

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

Submitted to the 2008 Legislature

December 2007

ACT 100, SLH 1999
Department Overview
2007 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 conserve and protect suitable agricultural lands; 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 2008</u>	<u>FY 2009</u>
484,000	499,000

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.

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 by 2015.

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 2008 is 12 cooperative loans with the private lenders contributing \$1,200,000. By fiscal year 2009, 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.
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. Provide an on-going training program to keep the division's loan officers abreast of new technologies and developments in the lending industry. Seek additional training opportunities as they become available.

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.
6. Develop and pass legislation to make the agriculture and aquaculture loan programs equitable.

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. 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 develop a quality portfolio the Division will need to focus on improving service to clients, working as a team and developing a comprehensive strategy to control delinquencies and maintain the quality of the loan portfolio.

Goal 3: Improve the Division's accounting system by being in compliance generally accepted accounting principles and reconcile the Division's system with the FAMIS system by 2009.

Objective: To bring the Division's accounting system in compliance with generally accepted accounting principles (GAAP) and addressing concerns brought up by the Department's auditors.

1. Reorganize the Division to ensure adequate qualified personnel to operate the loan accounting system with proper safeguards/oversights in place and appropriate separation of duties.
2. Contract with CPA firm to review the Division's accounting procedures manual and make the necessary updates for compliance with GAAP.
3. Make necessary adjustments to reconcile the Divisions system to FAMIS system and reconcile the systems on a monthly basis.
4. To develop reports to monitor the Division's accounts. Develop reports to monitor loan fund balances on a monthly basis.

Goal 4: To develop a multitude draw operating loan program to provide financing for ranchers who desire to sell their cattle locally. The intent is to crate a loan similar to a line of credit to allow ranchers to keep cattle in Hawaii and market the beef locally.

Objective: Create a loan similar to a line of credit to allow ranchers to keep cattle in Hawaii and market the beef locally.

1. Work with Deputy Attorney General to develop appropriate loan requirements and loan documents.
2. Work with Agricultural Loan staff to develop loan guidelines and criteria.
3. Complete and approve a minimum of one (1) multiple draw loan to a qualified rancher.
4. Meet with ranchers, extension agents and cattlemen associations to inform them of the program's availability.

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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, 2008
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. Fill new Plant Quarantine Inspector and Pest Control Technician Positions (56) allocated by the 2006 Legislature and have new staff trained and assigned to ports-of-entry by end of fiscal year. Completion Date: Completed August 2007
4. Establish a joint use inspection facility at Honolulu International Airport for the inspection of agricultural products and other regulated commodities by State and Federal Quarantine Programs (State Quarantine, USDA, APHIS, Plant Protection and Quarantine, and Homeland Security, Customs and Border Protection). Include in the HIA Master Plan. Completed 2007; Homeland Security/State Civil Defense Grant for planning & preliminary design, Completed, 2006; Facility Projected Completion Date: 2012.
5. Establish a system of transition inspection facilities for sea containers to assure the more efficient handling and inspection of cargo arriving in Hawaii from domestic ports. Completion Date: Pilot Transition Inspection Program: December 2007.
6. Design and construction two hot water treatment facilities for disinfestation of nursery plants prior to movement of plants between islands. Install first unit on the Island of Oahu at State Plant Quarantine; the second in Hilo at a location to be determined. Completion date: First Unit, Completed, March 2007; Second Unit,

June 2008, Contracted for construction issued June 2007 to UHCTAHR.

7. 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, 2007
8. 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, 2008

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;.
Completion date: On-going;
2. 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. Utilize GIS technology to map survey results for use in planning and communication with decision makers. Completion date: Ongoing.
3. Revise Chapter 69A, Pests for Control and Eradication, for new pests found in Hawaii such as coqui frog, nettle caterpillar, and the little fire ant. Completion Date: October 2007
4. Increase survey, detection and diagnostic activities to detect, identify, 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.
5. Seek federal and private sector funding to supplement operating funds to conduct foreign explorations to search for and introduce potential biocontrol agents of targeted weeds and plant pests, such as fountain grass, fire weed and little fire ant. Completion Date: Ongoing.

6. 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
7. Develop 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 Research, Education and Extension Service (UH-CREES). USDA via the University of Hawaii, Cooperative Completion Date: Completed
8. 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
9. Revise Chapter 68, Noxious Weed Rules, by amending the list of noxious weeds designated for eradication or control purposes. The listed weeds will automatically become part of the Restricted Plant List and will have additional restrictions for their import. Completion Date: July 2008

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 cost of \$22 to \$36 per certification. Prepare nurseries for the first test shipment of plants to Japan. Completion Date: June 30, 2007 (Completed, approval granted by Japan MAFF)

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: December 2007 (Completed)
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.(Completed)

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 pesticide poisoning prevention activities to reduce pesticide illnesses to children under 6 years old. Completion Date: Ongoing.
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: Ongoing Annually.
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: Ongoing Annually.
4. Develop a pesticide case database to track compliance rate, repeat violators, and costs per enforcement action. Completion date: Ongoing.

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: December 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: Ongoing.

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Division/Branch: Animal Industry, Rabies Quarantine Branch

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: Provide web based capability for owners to register, pay fees and check pet qualification by 2008.

1. Install and validate system by late 2008.

Objective: Provide direct microchip scan to computer interface at AAQHF to minimize scanning error and increase efficiency.

1. Solicit bids and select vendor to design enhancements for the scanning function by early 2008.
2. Purchase hardware by mid-2008.
3. Vendor to install and validate enhancement by mid- to late 2008.

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

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

1. Re-evaluate status of direct flights from mainland to Hilo Airport by late 2007 to early 2008.
2. Formulate RFP to solicit proposals from private contractors to process airport releases at Hilo by mid-2008.
3. Post RFP and solicit proposals by mid-2008.
4. Review proposals and award contract, if indicated, by late 2008.

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. Review rules and identify areas (if any) to amend with respect to program science-based changes by mid- to late 2008.

Goal 4: Provide additional program revenue to offset operational expenditures and lower user fees.

Objective: Lease underutilized property at the Animal Quarantine Station.

1. Solicit and retain Contractor to manage disposal of underutilized property by early 2008.
2. Subdivide off underutilized property through DAGS by mid-2008.
3. Dispose of property through auction or RFP by 2008.

Objective: Modify rules and regulations on an ongoing basis to minimize user fees.

1. Review rules and identify areas to amend with respect to fees by mid- to late 2008.
2. Amend rules, hold public hearings, and implement new rules regarding fees from late 2008 to early 2009 if sufficient funds derived through

lease of underutilized property at the Animal Quarantine Station permit such action.

Goal 5: Evaluate and improve emergency response capabilities.

Objective: Conduct structural analysis of kennels.

1. Solicit and retain Contractor to perform engineering study of kennel integrity with respect to wind resistance by late 2007.
2. Complete study and identify mitigation strategies (if any) by mid-2008.
3. Implement reasonable mitigation strategies identified by study by late 2008 to early 2009 if funds available.

Objective: Improve intra-operative communications between AAQHF and AQS during disasters.

1. Review options for enhanced communications link between AAQHF and AQS that are functional during disaster situations (high winds, no electricity, etc.)
2. Procure equipment and install by mid-2008 if funds available.

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Division/Branch: Animal Industry/Livestock Disease Control and Veterinary Laboratory

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. Apply for additional USDA funding to continue the Johne's program for CY 2008.
2. Continue working with all dairies with either the VJD control or status portion of the program in CY 2008.

3. Advance all herds in the status portion of the VJD program and enter five additional beef herds to participate in the VJD program in CY 2008.
4. Train and certify any new private accredited veterinarians in conducting risk assessments and developing herd plans for participating herds during CY 2008.
5. Continue applying for USDA grant funds in CY 2008 to contract with or hire a private veterinarian to supplement VJD program activities in districts not receiving adequate participation by private veterinarians.

Goal 2: Control and reduce the prevalence of bovine tuberculosis (BTB) in feral swine on Molokai by January 2010.

Objective: Update the Molokai bovine tuberculosis control plan to include a control and reduction plan of BTB prevalence in feral swine by July 2007.

1. Apply for USDA CY 2008 to continue control and eradication efforts in feral swine on the East End of Molokai in CY 2008.
2. Fully implement the BTB reduction plan for feral swine designed in 2007 in CY 2008.
3. Meet with Molokai stake holders to provide update information regarding the BTB control and eradication efforts by September 2008.
4. Fully implement a multi-phase BTB reduction plan from January 2008 through December 2010, dependent on continued Federal funding.

Goal 3: Reduce the risk of *Brucella suis* infections in domestic swine herds and maintain Hawaii's Swine Brucellosis Free status in domestic swine.

Objective: Insure Chapter 4-17, "Swine," amended by mid CY 2008 to further protect Hawaii's domestic swine herds from infection with *Brucella suis*.

1. Develop rules that require on-farm safeguards for domestic swine herds to preclude infection by *Brucella suis* through feral swine exposure.
2. Designate captive swine herds in the State as either domestic or transitional, according to national guidelines.
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 2008.

Goal 4: Sustain and strengthen the livestock industries in Hawaii.

Objective: Assist livestock industries with the development of added value locally grown products.

1. Coordinate with the Agricultural Resource Management Division to develop irrigation water plans to finish beef cattle in Hawaii.
2. Coordinate with Agriculture planners to insure that State lands being used by the livestock industries come under the advocacy and control of HDOA.
3. Coordinate with the Agricultural Development Division to develop and promote Hawaii grown livestock products, such as locally produced finished beef.
4. Coordinate with the Agricultural Loan Division to develop lines of credit for livestock producers secured with the value of livestock to facilitate finishing and marketing locally produced finished beef.
5. Determine baseline levels to set targets to measure objectives: a) acres irrigated for finishing beef (objective 1); percent of pastoral leases transferred (objective 2); number of grass finished steers and heifers slaughtered in-State (objective 3); and number of line-of-credit loans issued to livestock producers at competitive or better rates (objective 4).

Goal 5: Up-grade and broaden Veterinary Laboratory Branch (VLB) capabilities for rapid accurate diagnostic testing.

Objective: Prepare for, or update, veterinary diagnostic testing capabilities by cross-training laboratory personnel to perform modern methodology either at the HDOA Veterinary Laboratory or HDOH Pearl City laboratory.

1. Complete training, in collaboration with HDOH, selected laboratory personnel to perform diagnostic procedures for detecting AI infected birds and conduct PCR test by HDOA
2. Veterinary Laboratory staff utilizing the testing equipment and facility of HDOH- Laboratory Division in Pearl City by June 2008.
3. Identify and replace or repair inoperable or antiquated testing equipment from the Veterinary laboratory inventory by July 2008.
4. Develop and introduce new but cost-effective test methodology and equipment for newly emerging infectious diseases through federal disease surveillance grants, such as foreign animal disease surveillance, avian influenza surveillance funding, and others available for the State by December 2008
5. Continue developing a rapid laboratory test, such as AGID-based technique, approved by the USDA, for avian influenza by obtaining necessary tools/equipment and reagents by July 2008.

Goal 6: Continue registering livestock premises according to requirements of the National Animal Identification System (NAIS) to facilitate trace back of animals.

Objective: Encourage premises registration by focusing on outreach and education of eligible stakeholders.

1. Contract services of the Cooperative Extension Services of the College of Tropical Agriculture and Human Resources of the University of Hawaii at Manoa to perform a series of informational workshops in all counties through June 2006.
2. Produce a revised premises registration form to be made available via the HDOA's website and upon request by December 2007..
3. Production and use of informational packets to include, letter of introduction, informational brochure, updated premises registration form and a return envelope with pre-paid postage by December 2007.
4. Continue premises registration at no cost to eligible stakeholders through December 2007.
5. Seek funding from USDA-Veterinary Services for premises registration during CY 2008.

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Division/Branch: Agricultural Resource Management Division

Purpose: To develop and manage the State's agricultural resources by ensuring adequate and reliable irrigation water and infrastructure, productive farmland, and efficient and cost effective processing, livestock slaughter and agricultural research facilities.

Goal 1: Provide affordable, long term leases to qualified diversified agriculturalists in State owned Agricultural Parks and Non-Agricultural Parks.

Objective: Have Agricultural Parks and Non-Agricultural Parks program lands at a minimum 95% occupancy and compliance rate. Provide/update tools as necessary to keep programs running effectively.

1. Increase agricultural parks and non-agricultural parks inspections and personal contact by property managers. Achieve occupancy and compliance rates of no less than 95% and 80% respectively.
2. Complete the administrative rules governing the Non-Agricultural Parks program.
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.

Objective: Continue Land Transfer from DLNR to DOA

1. Coordinate completion of Executive Order transferring initial group of parcels from DLNR to DOA.
2. Hire and train Account Clerk.
3. Complete due diligence on previously transferred parcels from DLNR.
4. Resolve issues with “conditionally accepted” parcels and assume management.
5. Obtain inventory of other DLNR agricultural lands available for transfer.
6. Review inventory and request preferred lands for transfer.

Goal 3: Ensure delivery of irrigation water from the division’s irrigation systems with optimum reliability.

Objective: Evaluate existing state operated irrigation systems to improve their reliability. Complete repairs to the systems damaged by natural disasters. Explore the development of new or additional water sources for activation during emergencies or drought.

1. Research potential water sources and structures to supplement existing irrigation systems. Sources to be evaluated include brackish water wells, abandoned or unused surface diversions, storage facilities, and well field development.
2. Continue to push for funding to complete updates to the Agricultural Water Use and Development Plan. Begin study of “non-studied” systems.
3. Actively search for possible alternative funding sources to assist in the development cost of improvements.

Goal 4: Reorganize Division to meet expanded personnel demands.

Objective: Evaluate existing resources and current and future workloads to identify bottlenecks and solutions.

1. Evaluate Program Support Services Office for integration into a “Branch” structure.
2. Integrate ARM planning needs with potential resources available through the departments planning sources.
3. Assess land management, irrigation system operations, and CIP trends for ARM and ADC to allow for sufficient staff growth and succession planning.
4. Assess efficiency of program operations and personnel and provide resources as necessary.
5. Research opportunities for community “participation” to meet program shortfalls and needs.

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Division/Branch: Quality Assurance

Purpose: The Quality Assurance Division provides services that help to ensure food safety and quality in agricultural products, measurement accuracy and fairness in the marketplace.

Goal 1: Develop an Agricultural Supply Chain and Food Safety System.

Objective: Establish the first state level food safety and traceability system as a means of increasing market reach, preventing recall losses and cutting inspection/test costs.

1. Implement and pilot test a web based food track & trace system (RFID, lot number and farm identifier tracking) expandable for most farms with 100 members by Q2 2008).
2. Work with University of Hawaii technical personnel to seek funds for and develop biosensor technology capable of communicating with the track and trace system.
3. Develop a set of farm level sampling and screening protocols for combining laboratory (chemicals and bacteria) data with visual inspection and audit capabilities to be used in food safety qualification procedures.
4. Standardize and improve inspection/test/certification procedures.
5. Provide analyses and improvement feedback to farms, distributors and retailers.
6. Use data to help supply chain members achieve quality improvement and safety certification.
7. Provide training for quality improvement (HACCP and traceability).

Goal 2: Modernize and Streamline Division Operations

Objective: Implement Continuous Improvement Processes.

1. Standardize and improve inspection/test/certification procedures.
2. Manage consistency/reliability for implementation of procedures (assure measurement reliability and accuracy).
3. Set quantifiable and achievable improvement targets (internally and externally).
4. Manage Process Improvement Teams – realign expectations with “quality improvement” rather than “assurance” or “enforcement”.
5. Achieve Division Cost Reduction and Income Improvement Targets (Specific targets to be established by project teams and reported quarterly).
6. Rewrite job descriptions, classes, etc. and provide training in quality improvement training for division personnel.
7. Match measurement capabilities/capacities with state-wide service demands.
8. Establish fair pricing for services.
9. Market/Sell calibration, inspection and test services.

Goal 3: Plan and Implement Programs for Emerging Agricultural Markets (Phase I).

Objective: Support Organic programs in food safety and marketing improvement efforts.

1. Help develop organic farm food safety qualification and certification standards.
2. Include organic farm associations in seeking funding for projects.
3. Work with organic farms to develop farm level critical control points and measurement strategies in support of HACCP multi-state drive.

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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.

Overall Industry Goal: Increase Hawaii aquabusiness, as measured by farm gate value of production, from the 2003 value of \$27.7M to \$35M by December 2010.

Goal 1: Develop commercial open ocean aquaculture farming.

Objective: Develop open ocean aquaculture, estimated 2003 value of \$1M (farm gate value) into a \$5M industry by December 2010.

1. Facilitate permit and lease approvals for two additional commercial open ocean aquaculture projects (i.e., new projects or expansions of existing projects) by June 2010.
2. Assist the offshore industry in identifying prime, environmentally acceptable sites for open ocean aquaculture in State marine waters around the main Hawaiian Islands, on an on-going basis.
3. Facilitate continuation and expansion of Federal/State sponsored offshore aquaculture research on species, systems, environmental impacts and economic benefits and potential leases should the National Offshore Aquaculture Act of 2007 pass Congress.

Objective: Development of greater options for open ocean aquaculture.

1. Develop capabilities to manage and improve GIS-based siting assistance capabilities for land and ocean based farming, allowing forecasting of data by June 2009.
2. Encourage establishment of matching funds for a research program to solve the first feeding of marine finfish larvae, which is a severe problem for developing new aquaculture finfish species and marine ornamentals. Funds would be directed and used to match those of the Center for Tropical and Subtropical Aquaculture.
3. Promote research directions on critical problems for culturing new marine finfish species with high market value, for working out problems on live feeds and first feeding of the larval stages, and for disease management issues with Investigative New Animal Drug (INAD) treatment and program via the Center for Tropical and Subtropical Aquaculture funding
4. Promote greater interest and carry out education activities in open ocean aquaculture, e.g., using the ADP website, phone, email, conferences, trade magazine articles, presentations, etc., on an on-going basis.

Goal 2: 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 \$3M industry by December 2008.

1. In cooperation with Plant Quarantine, review and update health status requirements and permit applications for imported species toward current OIE (World Organization for Animal Health) standards for finfish, crustacean and mollusc diseases by June 2009.
2. Expand the aquatic animal health surveillance program beyond shrimp and encourage a voluntary surveillance programs targeting OIE listed diseases for emerging aquaculture species such as, abalone, hard clams, koi, seahorses, moi, kahala and others to be developed by 2009.

Objective: Improve the Disease and Health Management Program capabilities.

1. Develop a laboratory area for necropsy with diagnostic laboratory capabilities by December 2008.
2. Develop molecular diagnostics capabilities in support of health management issues and strategies on an on-going basis.
3. Continue to modify and upgrade the Anuenue Fisheries Research Center (AFRC)/ADP-DP aquatic species quarantine area to allow greater and more effective use for secondary quarantine of aquatic species, growout research and demonstration, and education and training workshops by June 2009.

4. Fill the vacant Laboratory Assistant III position to be utilized as a more generalized laboratory and field support position with a qualified candidate by December 2007.
5. Develop a means to track farms and organismic species farmed for purposes of epidemic disease outbreaks.

Goal 3: Assist farmers in selling their products to specific segments of both local and export seafood markets.

Objective: Increase local and export awareness and demand for aquacultured seafood products.

1. Participate with industry in local food and seafood promotional events, e.g., Farm Fair, Sam Choy Poke Contest, Hawaii Lodging, Hospitality and Foodservice Expo) and various media opportunities to raise awareness of locally farmed products.
2. Incorporate interested aquaculture companies into the Department's "Seal of Quality" program on an on-going basis.
3. Collect and disseminate information on state/federal product export assistance programs (e.g., WUSADA) and marketing grants to selected farms with exportable products on an on-going basis.
4. Work with selected industry segments (e.g., SPF shrimp, ornamentals) to develop generic promotional materials (e.g., photography and brochures) or support out-of-state trade show to promote product export.

Goal 4: Develop the land-based aquaculture and freshwater and marine aquarium products segment of the aquaculture industry.

Objective: Develop greater options for individuals and firms looking to establish and build an aquaculture operation.

1. Advise individuals on the use of the website site AquaNIC.org, how to examine local market conditions, and how to consult with Sea Grant Extension agents.
2. Advise individuals seeking lands suitable for aquaculture on how to identify and acquire/lease State and private sector agricultural lands and water resources and their development potential.
3. Provide advice on the importation of exotic species and on the potential suitability of desired culture species prior to any farmer action.
4. Advise and provide health management and marketing direction for individuals or firms seeking help.

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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 multi-farm/multi-crop 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 throughout the State.

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); provide project updates to the CWRM upon request.
2. On-going efforts to work with landowners on reservoir and dam safety issues to include inspections and a maintenance program.
3. Continue to patch and repair broken ditch lining in the Mililani section of the water system by December 2008.
4. Coordinate with the Agricultural Resource Management Division of the Hawaii Department of Agriculture (HDOA) and the U.S. Army Corp. of Engineers on the award of construction contracts for the reservoirs lining project by December 2008.
5. Work with an engineering consulting firm to conduct studies to further identify system loss improvement opportunities by September 2008.
6. Work with contractor to finish installing a pump-back system at Reservoir 225 by June 2008.

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

1. Continue to coordinate with users for the operation and maintenance of the irrigation, drainage, and electrical systems.
2. As a contractor of the U.S. Navy, continue to 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. The work

includes sub-contracting of work and coordinating activities among contractors, the Kekaha Agriculture Association (Coop), and the U.S. Navy. Current contract ends in September 2008.

3. Coordinate with HDOA for CIP funding release and initiate the design portion of the dams and reservoir improvement project by June 2008.

Objective: Improve the operational efficiency of the East Kauai Irrigation System.

1. Continue to coordinate with users for the operation and maintenance of the irrigation system.
2. Continue to monitor progress of the \$100,000 grant awarded to the users in May 2007 and the \$50,000 grant to be awarded in FY 2007-2008 for the repair and maintenance of the irrigation system.

Objective: Coordinate and facilitate the transfer of the various irrigation systems in the Kau district (Hawaii) from the Department of Land and Natural Resources (DLNR) to ADC.

1. Continue to work with farmers and ranchers in the Kau district and with DLNR Land Division on the transfer of the various tunnels from DLNR to ADC by December 2009.

Objective: Evaluate whether the state (ADC) should take over the privately owned Wahiawa Irrigation System, including Lake Wilson.

1. Present findings of an engineering study to the ADC Board by October 2007.
2. Initiate discussion with landowners by December 2007.

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. Finish issuance of land licenses to existing tenants by December 2008.
2. Continue to evaluate and issue land licenses or revocable permits to qualified applicants on vacant lands on a case-by-case basis.
3. Based on CTAHR recommendations, initiate actions to isolate and contain piggery operation waste by September 2008.

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. Continue to work with water users, farmers, ranchers, and DLNR staff on the concept and various submittals to the ADC, DLNR and DOA boards for approval upon resolution of certain environmental related issues.

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

Objective: Support the protection of agricultural lands by purchasing an agricultural conservation easement in Kunia, Oahu, to be funded by the United States Department of Agriculture's (USDA) Farm and Ranch Land Protection Program (FRPP) and the state Department of Land and Natural Resources' Legacy Land Conservation Program (LLCP).

1. Continue to work on and to coordinate activities with the various federal and state agencies relating to the closing of the agricultural easement purchase by August 2008.
2. Conduct annual inspection of the agricultural easement.

Objective: Assist Kauai papaya farmers to reopen the Kauai Tropical Fruit Disinfestation Facility.

1. Assist and coordinate certification of the facility by December 2008.
2. Issue a sub-lease to the Kauai Farm Bureau Development Corporation for use of the facility upon obtaining approval from the landowner (University of Hawaii).
3. Monitor progress of a grant awarded to the Kauai Economic Opportunity, Inc. to provide training to papaya farmers and disinfestations facility workers by June 2008.

Objective: Conduct an inter-island transportation study relating to Young Brothers' proposed discontinuation of the less-than-container load cargo.

1. Present findings to the ADC Board of Directors by December 2007.

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

1. Monitor progress of the continuous work at the UH Mealani Experimental Station relating to the development of the tea industry and obtain final report and review by December 2008.

Objective: Support an agriculture worker housing project at Kekaha.

1. Support and coordinate a study of agricultural worker housing needs on the west side of Kauai by June 2008.

2. Facilitate a meeting to include the various state and county agencies that are involved in housing projects by December 2008.
3. Identify a suitable parcel of land for this project with the housing provider by December 2008.

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Division/Branch: Agricultural Development Division

Purpose: The Agricultural Development Division promotes 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/Market Development Branch

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

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. Funding notices should be completed by the first quarter, and the selection process, with awards, should be completed by the second quarter, unless dictated otherwise (e.g. budget execution policy).
3. Maintain a database system to monitor the various grant programs to ensure that reporting and invoicing requirements are submitted in a timely manner.
4. Assign and train two or more staff members to administer the contracted programs. Both members will 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 \$3.0 million in fiscal year 2008 by aligning the

Branch's activities with the needs of the various components of the state agricultural industry.

Objective: Identify potential markets for local agricultural products.

1. Conduct market research using the following channels to classify potential markets. Leverage information from the Market Analysis and News Branch for local production and market potential.
 - a. Trade Publications (print/online).
 - b. Internet to monitor local, national and international trends.
 - c. Local associations – initiate and maintain close contact with local trade groups to understand where the local markets are moving.
 - d. Trade Shows –attend trade shows to assess their potential for Hawaii company attendance and to conduct market research.
2. Summarize and prioritize potential markets and products by developing a rating system that accounts for local production, expansion barriers, and growth potential.
3. Recommend five to seven agricultural markets for priority joint marketing initiatives.
4. Update and monitor list on an annual basis

Objective: Identify agricultural industries (or groups) with high revenue growth potential. *(New concept to base agricultural industries identification on industry life cycle, e.g. if an industry is mature, we don't need to assist whereas a group who is in the growth phase may need assistance)*

1. Initiate and maintain contact with industry associations, informal groups and industry leaders.
2. Assess each group's organizational life cycle phase (birth/growth/maturity/decline/renewal)
3. Summarize and prioritize potential agricultural industries by developing a rating system that accounts for an appropriate action to each life cycle phase and recommend branch action.
4. Integrate target market priority list from previous objective to match possible markets to agricultural industries with potential.
5. Recommend five to seven agricultural industries (or groups) for action and gauge success based on progression to next phase of life cycle.
6. The procedure will be repeated annually for the next five years.

Objective: Based on market intelligence, market research and industry feedback, 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. Facilitate development of higher-end farmers' markets to market local products and provide additional revenue channels for local producers.

- Promote economic contributions of higher-end farmers' market statewide by providing relevant information on the internet, at trade shows and in media articles.
2. 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, and the 2008 Hawaii Agriculture Conference, et al.
 3. 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. Provide option to facilitate freight consolidation to lower trade show material freight costs and improve logistic control.
 4. 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 Taiwan Sensory Perception Project for process products (with Oregon Department of Agriculture), a Japan Reverse Trade Mission (pending WUSATA/USDA-FAS approval); and the Hong Kong Food Expo (HOFEX). Provide option to facilitate freight consolidation to lower trade show material freight costs and improve logistic control.
 5. Promote upgraded Hawaii agricultural producers' database on MDB's website to facilitate sales arising from trade leads and inquiries.
 6. 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.
 7. 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. Farmers' market reporting will be in conjunction with the organization managing the market and will include gross sales, number of vendors and public attendance.

Objective: Continue the matching marketing fund program request for proposal (RFP) process to attract a larger pool of applicants and to ensure greater effectiveness, transparency and accountability. A sum of up to \$160,000 is budgeted for this program in this fiscal year with a 50-50% matching requirement.

1. Give priority to proposals from targeted agriculture trade associations with clear goals, feasible objectives, well-defined deliverables and measurable performances – focusing on those companies in the

mature life cycle phase. For example, the expected return on investment (ROI) for tradeshow is on average, 15 to 1.

2. Meet with potential participants to keep them updated on program changes and to conduct outreach activities on an ongoing basis. The outreach target for fiscal year 2008 is four trade associations.

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. 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, media initiatives and ag-related special events including festivals, fairs, and conferences.
2. Seek new funding sources and partners to establish a statewide database, website, signage protocol and promotion of ag-tourism in the next five years.
3. Participate in the development of a statewide ag-tourism association which will develop standards and legal framework for business operations. Topics for clarification will include zoning, public safety, signage, and ADA access.

Goal: Maintain marketing campaigns that educate the public about local agriculture producers and products and promote high-quality producers.

Objective: Expand the Seals of Quality program to protect Hawaii’s brand cachet in local, domestic and international markets.

1. Maintain the functional marketing plan with defined marketing activities to promote awareness and increase sales of program products in local, domestic and international markets.
2. Improve coordination with the Quality Assurance Division (QAD) to provide initial quality checks for potential participants and ongoing quality control of existing program members.
3. Recruit at least 37 participants statewide by April 30, 2008.
4. Collaborate with government agencies (the HTA, DBEDT and the Governor’s tourism liaison), and other non-government entities in developing and executing joint marketing activities for the Seals of Quality products in established tourism markets.

Objective: Enhance local marketing programs to raise awareness to support Hawaii’s agriculture.

1. Focus on educating the public about the benefits of local products and their ties with the state economy and health.
2. Assess the strength of the existing “Buy Fresh, Buy Local” slogan to determine whether it should be the vehicle for communication based on input from industry leaders.
3. Evaluate local education slogan and explore new marketing initiatives. Consider relevant performance measures and other deliverables.

Hawaii Agriculture Statistics and Market Analysis and News

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 2008.
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 2006 by January 2008, and update the report called Hawaii Agricultural Exports.
6. Publish an update of the statistical survey on ag-tourism in Hawaii.
7. Conduct and complete a survey on the economic impact of dam closures statewide by the middle of fiscal year 2008.
8. Preparations to collect, compile, analyze, and publish the 2007 Census of Agriculture.

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

1. Conduct ongoing, 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 2008.
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 2008, 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.

Objective: Close gap between services provided to customers and their shifting 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 2008.
3. Develop alternate data release procedures on an ongoing basis: – e.g. e-mail, 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 such as ag exports.

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

1. Collect, compile and publish eight weekly market news reports in fiscal year 2008.
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 year 2008.

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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 minimize energy, fuel and water consumption and implement resource-efficient operations and management measures.

Objective: To develop and implement the department's Energy Action Plan.
Timeframe: December 31, 2007

1. Develop and implement a Departmental Energy and Water Conservation and Resource Efficiency Program that incorporates energy and water conservation practices contained in Administrative Directive No. 05-01, Energy and Resource Efficiency and Renewable Energy and Resource Development (dated January 20, 2006).

2. Establish baseline for energy and water consumption by building/facility if possible.
3. Institute energy and water conservation measures and projects.
4. Monitor energy and water consumption to determine impact of energy conservation measures and projects.
5. Establish baseline for miles per gallon per motor vehicle.
6. Institute fuel conservation measures and motor vehicle fuel efficient procurement practices.
7. Monitor miles per gallon to determine impact of fuel conservation, vehicle maintenance, and procurement practices.
8. Develop and implement a Departmental Recycling Program which promotes the 4 Rs – reduce, recycle, reuse and rebuy.
9. Monitor amount of recycling, recycled products purchased, etc., to determine impact of recycling program.

Goal 2: To provide a safe and healthy working environment for employees by ensuring that the department's facilities are in compliance with local, state and federal requirements and implementing security measures.

Objective: To meet the requirements of the Department of Health's National Pollutant Discharge Elimination System (NPDES) Permit. Timeframe: December 31, 2007

1. Request DAGS Public Works to initiate a joint DOA-DAGS project to complete the necessary NPDES permit requirements with DOA covering its prorated share of the cost.
2. Provide DOH on a periodic basis the status of DOA's efforts to comply with the NPDES permit requirements.
3. Implement storm management plan to reduce and monitor the discharge of pollutants from any storm system located at DOA facilities.

Objective: To address the repair and maintenance and improvement needs of the department's facilities. Timeframe: June 20, 2009

1. Establish a priority listing of repair and maintenance work for the various department facilities in order to utilize approximately \$700,00 in general funds appropriated each year of the FB 2007-2009.
2. Establish a priority listing of capital improvement work for the various department facilities in order to utilize approximately \$700,000 in general obligation bond funds appropriated in FY08.
3. Initiate various repair and maintenance work and capital improvement work with assistance of the DAGS Public Works and Central Services Divisions.
4. Prepare supplemental budget to request \$700,000 in general obligation bond funds for FY09 for additional capital improvement work.

Objective: To provide a safe and secure working environment for employees at the King St. Complex by controlling and restricting access to authorized personnel. Timeframe: December 31, 2007

1. Install security fencing and gates around complex.
2. Implement ID badge system for all department employees.

Goal 3: To provide reasonable and meaningful access to limited English proficient individuals or organizations accessing, participating or benefiting from services, programs and activities by the department.

Objective: To meet the requirements of Act 290, SLH 2006, codified into Part II of Chapter 371, HRS, and Presidential Order 13166. Timeframe: December 31, 2007

1. Develop and implement a Limited English Proficiency (LEP) Plan for the department.
2. Invite staff of the Office of Language Access, DLIR, to make presentation on Act 290, SLH 2006, and requirements of the law.
3. Conduct survey to identify the department's LEP customers, frequency they require interpreter services, types of services LEP customers provided, types of non-English languages encountered when servicing LEP customers, etc.
4. Develop listing of departmental employees who are skilled in a non-English language and are willing to volunteer to provide interpreter services.
5. Assist administrators and program managers in compiling a list of materials/documents that should be translated from English into a foreign language.
6. Compile and disseminate listing of interpreters/translators and their costs for program personnel to use in providing services to their LEP customers.