

**GOVERNMENT-WIDE SUPPORT PROGRAM**

LEVEL I PROGRAM

11

PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING EXECUTIVE DIRECTION, PROGRAM COORDINATION, AND POLICY DEVELOPMENT AS WELL AS A WIDE VARIETY OF SERVICES SUPPORTING THE WORK OF THE STATE GOVERNMENT AS A WHOLE OR COMMON TO ALL OR MOST PROGRAMS.

MEASURES OF EFFECTIVENESS:

1. AVERAGE ANNUAL RATE OF RETURN ON STATE TREASURY INVESTMENTS.
2. FOR PROJECTS WITH BIDS OPENED THIS YEAR, THE AVERAGE PRE-BID CONSTRUCTION ESTIMATE AS A PERCENTAGE OF THE AVERAGE BID PRICE.
3. PERCENTAGE OF NETWORK INFRASTRUCTURE UPTIME.

LEVEL II PROGRAM

11 01

PROGRAM TITLE: EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, AND PLANNING AND BUDGETING SERVICES.

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

LEVEL III PROGRAM

11 01 01

GOV 100

PROGRAM TITLE: OFFICE OF THE GOVERNOR

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING AND BUDGETING, AND IMPLEMENTATION AND REVIEW OF THE MANAGED PROCESS OF PUBLIC-PRIVATE COMPETITION FOR PARTICULAR GOVERNMENT SERVICES THROUGH THE MANAGED COMPETITION PROCESS AND NEGOTIATIONS BETWEEN THE STATE AND THE EXCLUSIVE REPRESENTATIVES ON MATTERS OF WAGES, HOURS, AND OTHER NEGOTIABLE TERMS AND CONDITIONS OF EMPLOYMENT.

MEASURES OF EFFECTIVENESS:

1. NOT APPLICABLE.

LEVEL III PROGRAM

11 01 02

LTG 100

PROGRAM TITLE: OFFICE OF THE LIEUTENANT GOVERNOR

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.

MEASURES OF EFFECTIVENESS:

1. TOTAL REVENUE FROM SALES AS A PERCENTAGE OF THE COST OF PUBLICATION.

TARGET GROUPS:

1. TOTAL DE FACTO POPULATION (THOUSANDS).

PROGRAM ACTIVITIES:

1. NUMBER OF APPLICANTS FOR CHANGE OF NAME BY INDIVIDUAL.
2. NUMBER OF REQUESTS FOR THE HAWAII REVISED STATUTES AND SUPPLEMENTS, AND SESSION LAWS.
3. NUMBER OF REQUESTS FOR APOSTILLES AND CERTIFICATION OF DOCUMENTS..

LEVEL III PROGRAM

11 01 03

PROGRAM TITLE: POLICY DEVELOPMENT AND COORDINATION

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY UNDERTAKING COMPREHENSIVE LAND USE AND PHYSICAL PLANNING; BY COORDINATING SUCH PLANNING WITHIN AND BETWEEN LEVELS OF GOVERNMENT; BY ASSURING THE COMPATIBILITY OF PROPOSED FACILITY CONSTRUCTION AND THE STATE GENERAL PLAN; AND BY DEVELOPING AND PROPOSING POLICIES IN BROAD INTERDISCIPLINARY AREAS (NOT OTHERWISE COVERED) WHICH ASSIST IN ACHIEVING STATE OBJECTIVES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF PLANS OR STUDIES PREPARED IN TIMELY MANNER.
2. ACCURACY OF ECONOMIC FORECASTS (PERCENT ERROR ABOVE OR BELOW ACTUAL).

LEVEL IV PROGRAM

11 01 03 02

BED 144

PROGRAM TITLE: STATEWIDE PLANNING AND COORDINATION

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY MAINTAINING A COMPREHENSIVE STATEWIDE PLANNING PROCESS, THROUGH THE FORMULATION OF A STATE POLICY PLAN AND THE DEVELOPMENT OF A POLICY PLANNING AND IMPLEMENTATION FRAMEWORK; BY UNDERTAKING COMPREHENSIVE LAND USE AND COASTAL ZONE PLANNING, MANAGEMENT, AND IMPLEMENTATION; BY FACILITATING INTERGOVERNMENTAL COORDINATION AND COOPERATION; BY UNDERTAKING STRATEGIC AND REGIONAL PLANNING TO ADDRESS AREAS OF CRITICAL STATE CONCERNS RELATED TO SOCIAL, ECONOMIC OR PHYSICAL CONDITIONS; AND BY PROMOTING PROGRAMS AND CAPITAL IMPROVEMENT PROJECTS WHICH FURTHER STATE POLICIES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF PLANS OR STUDIES PREPARED IN TIMELY MANNER.
2. NUMBER OF LAND USE COMMISSION DECISIONS UPHOLDING OFFICE OF PLANNING'S POSITION AS A PERCENTAGE OF THE TOTAL LAND USE COMMISSION DECISIONS.
3. NUMBER OF ACRES INVOLVED IN LAND USE COMMISSION DECISIONS UPHOLDING OFFICE OF PLANNING'S POSITION.
4. NUMBER OF REVIEWS UNDERTAKEN OF FEDERAL ACTIVITIES PROPOSED AND CONDUCTED IN THE HAWAII COASTAL ZONE MANAGEMENT AREA.
5. NUMBER OF STATE AND COUNTY PROGRAMS DIRECTED AT ATTAINING THE OBJECTIVES OF THE HAWAII COASTAL ZONE MANAGEMENT PROGRAM AND HAWAII OCEAN RESOURCES MANAGEMENT PLAN.
6. # OF AGENCIES PARTICIPATING IN STATE GEOGRAPHIC INFORMATION SYSTEM (GIS) USER GROUP.
7. # OF STATE AGENCIES CONTRIBUTING DATA.
8. # OF USER ACCOUNTS IN STATEWIDE GIS SYSTEMS.
9. # OF GIS SOFTWARE LICENSES DISTRIBUTED.

10. NUMBER OF GIS SERVICE REQUESTS COMPLETED.

TARGET GROUPS:

1. STATE RESIDENT POPULATION (THOUSANDS).
2. NUMBER OF APPLICANTS FOR FEDERAL PERMITS AND LICENSES.
3. NUMBER OF APPLICANTS FOR LAND USE REVIEWS.

PROGRAM ACTIVITIES:

1. NUMBER OF SPECIAL PLANS OR PLANNING REPORTS DEVELOPED OR REVIEWED.
2. NUMBER OF COUNTY ZONING AND PLAN AMENDMENTS REVIEWED.
3. NUMBER OF LAND USE DISTRICT BOUNDARY AMENDMENT PETITIONS AND OTHER LAND USE COMMISSION ITEMS REVIEWED.
4. NUMBER OF SPECIAL PERMITS, ENVIRONMENTAL ASSESSMENTS, ENVIRONMENTAL IMPACT STATEMENTS AND OTHER REVIEWS.
5. NUMBER OF FEDERAL CONSISTENCY REVIEWS.
6. STATE PERMITS AND APPROVALS REVIEWED BY THE COASTAL ZONE MANAGEMENT PROGRAM.
7. 3 OF NEW DATA LAYERS IN STATE GIS DATA BASE.
8. # OF UPDATED LAYERS IN STATE GIS DATA BASE.
9. % DATA LAYERS COMPLIANT WITH FEDERAL STANDARDS.
- 10.# OF SUPPORT CALLS AND PUBLIC/PRIVATE SECTOR INQUIRIES RESOLVED.

LEVEL IV PROGRAM

11 01 03 03

BED 103

PROGRAM TITLE: STATEWIDE LAND USE MANAGEMENT

OBJECTIVE: TO PRESERVE, PROTECT AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED. THE MAJOR ACTIVITIES OF THE LAND USE COMMISSION INCLUDE PROCESSING REVIEWING AND ACTING ON PETITIONS FOR DISTRICT BOUNDARY CHANGES THAT INVOLVE LANDS OVER 15 ACRES IN THE STATE AGRICULTURAL, RURAL AND URBAN DISTRICTS AND ALL PETITONS FOR LAND IN THE CONSERVATION DISTRICT; REVIEWING AND ACTING ON APPLICATIONS FOR SPECIAL PERMITS IN THE AGRICULTURAL AND RURAL DISTRICT WHICH ARE OVER 15 ACRES; PROCESSING BOUNDARY INTERPRETATION REQUESTS; MAINTAINING, UPDATING AND DISSEMINATING OFFICIAL STATE LAND USE DISTRICT MAPS AND STATE LAND USE INFORMATION AND PROVIDING PUBLIC INFORMATION.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF BOUNDARY AMENDMENT PETITIONS AND SPECIAL PERMIT APPLICATIONS REVIEWED WITHIN ADMINISTRATIVE RULES TIME GUIDELINES.
2. NUMBER OF ACCEPTED BOUNDARY AMENDMENT PETITIONS AND SPECIAL PERMIT APPLICATIONS PROCESSED WITHIN ADMINISTRATIVE RULES TIME GUIDELINES.
3. NUMBER OF ACRES REVIEWED FOR RECLASSIFICATION.
4. NUMBER OF ACRES REVIEWED FOR SPECIAL PERMIT.
5. NUMBER OF INDIVIDUALS, BUSINESSES OR ORGANIZATIONS ASSISTED BY PROVIDING LAND USE REFERENCE RESOURCE DATA.
6. NUMBER OF CONTESTED PROGRAM DECISIONS PROCESSED.
7. NUMBER OF MOTIONS PROCESSED.
8. NUMBER OF DRAFT EIS RESPONSES ISSUED.

TARGET GROUPS:

1. NUMBER OF APPLICANTS FOR LAND USE REVIEW (INCLUDES APPLICANTS FOR BOUNDARY AMENDMENTS, SPECIAL PERMITS, AND BOUNDARY INTERPRETATIONS).
2. INDIVIDUALS OR BUSINESSES/ORGANIZATIONS INTERESTED OR INVOLVED WITH LAND USE RESEARCH.

PROGRAM ACTIVITIES:

1. LAND USE DISTRICT BOUNDARY AMENDMENT PETITIONS PROCESSED..
2. SPECIAL PERMIT APPLICATIONS PROCESSED..
3. LAND USE DISTRICT BOUNDARY INTERPRETATIONS PROCESSED..

LEVEL IV PROGRAM

11 01 03 04

BED 130

PROGRAM TITLE: ECONOMIC PLANNING AND RESEARCH

OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; DEVELOPING SHORT AND LONG-RANGE FORECASTS OF HAWAII'S ECONOMY, CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE, COLLECTING, COMPILING, INTERPRETING AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND MAINTAINING A STATEWIDE STATISTICAL REPORTING PROGRAM THROUGH THE STATE OF HAWAII DATA BOOK AND ONLINE DATA WAREHOUSE.

MEASURES OF EFFECTIVENESS:

1. NEWS STORIES IN HONOLULU STAR ADVERTISER AND PACIFIC BUSINESS NEWS, CITING DATA, ANALYSIS, OPINION OR COMMENTS BY DEPARTMENT OR RESEARCH AND ECONOMIC ANALYSIS DIVISION (READ) STAFF BASED ON READ RESEARCH (AVERAGE NUMBER OF CITATIONS PER MONTH).
2. ACCURACY OF ECONOMIC FORECASTS (PERCENT ERROR ABOVE OR BELOW ACTUAL).

TARGET GROUPS:

1. NUMBER OF VISITORS TO READ'S DATA AND INFORMATION WEBSITE (AVERAGE PER MONTH, IN THOUSANDS).

PROGRAM ACTIVITIES:

1. DATA SERIES MAINTAINED ON THE PROGRAM'S WEBSITE FOR ACCESS BY USERS (NUMBER TIMES ONE HUNDRED).
2. NUMBER OF SUBSTANTIVE ECONOMIC AND STATISTICAL REPORTS ISSUED DURING THE YEAR (NUMBER).

LEVEL IV PROGRAM

11 01 03 05

BUF 101

PROGRAM TITLE: DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF RECOMMENDATIONS MADE ON DEPARTMENT'S REQUESTS THAT ARE COMPLETED BY THE DUE DATE.
2. PERCENTAGE OF VENDOR PAYMENTS MADE WITHIN 30 DAYS.
3. PERCENTAGE OF VARIANCE IN EXPENDITURES FOR FIXED COSTS/ENTITLEMENTS AS COMPARED WITH ANNUAL ALLOTMENT.
4. PERCENTAGE OF PAYROLL RELATED HUMAN RESOURCES MANAGEMENT SYSTEM (HRMS) TRANSACTIONS COMPLETED WITHIN FIVE (5) WORKING DAYS AFTER APPROVAL..
5. PERCENTAGE OF USER IT TROUBLE SHOOTING REQUESTS RESPONDED TO WITHIN TWO (2) WORKING DAYS.
6. PERCENTAGE OF PC AND LAN MALFUNCTIONS RESPONDED TO WITHIN SIX (6) WORKING DAYS..

TARGET GROUPS:

1. GOVERNOR AND EXECUTIVE AGENCIES.
2. NUMBER OF DEPARTMENTAL EMPLOYEES (PERMANENT AND TEMPORARY).

PROGRAM ACTIVITIES:

1. NUMBER OF PROGRAM BUDGET REQUESTS REVIEWED AND PROCESSED.
2. NUMBER OF REFERRALS PROCESSED.
3. NUMBER OF LEGISLATIVE PROPOSALS REVIEWED FOR THE GOVERNOR..
4. NUMBER OF BILLS PASSED BY THE LEGISLATURE REVIEWED FOR THE GOVERNOR..
5. AVERAGE TIME FOR DELEGATED CLASSIFICATION ACTIONS (IN WORKING DAYS).
6. NUMBER OF NON-ROUTINE HR CONSULTATIVE SERVICES.
7. NUMBER OF CAPITAL IMPROVEMENT PROJECT ALLOTMENT REQUESTS REVIEWED AND PROCESSED.
8. NUMBER OF POSITIONS PROVIDING HR SUPPORT FOR THE DEPARTMENTAL PROGRAMS AND ATTACHED AGENCIES.

LEVEL IV PROGRAM

11 01 03 06

AGS 892

PROGRAM TITLE:

OBJECTIVE: TO ESTABLISH AND IMPLEMENT STATE BUILDING CODES ON A TIMELY BASIS SO THAT BUILDING OWNERS, DESIGNERS, CONTRACTORS, AND CODE ENFORCERS WITHIN THE STATE WOULD BE ABLE TO APPLY CONSISTENT CURRENT STANDARDS.

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

LEVEL IV PROGRAM

11 01 03 07

BUF 102

PROGRAM TITLE: COLLECTIVE BARGAINING - STATEWIDE

OBJECTIVE: TO FACILITATE THE ALLOTMENT AND DISBURSEMENT OF STATEWIDE COLLECTIVE BARGAINING APPROPRIATIONS.

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

TARGET GROUPS:

1. STATE EXECUTIVE BRANCH AGENCIES.

LEVEL IV PROGRAM

11 01 03 08

BUF 103

PROGRAM TITLE: VACATION PAYOUT - STATEWIDE

OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL VACATION PAYOUT FOR ALL STATE DEPARTMENTS (EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII).

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

LEVEL III PROGRAM

11 01 04

PROGRAM TITLE: VOTING RIGHTS AND ELECTIONS

OBJECTIVE: TO MAINTAIN HIGH PUBLIC CONFIDENCE IN THE ELECTORAL PROCESS AND TO CONDUCT EFFICIENT AND HONEST ELECTIONS, ENCOURAGE VOTER PARTICIPATION, AND PROTECT VOTER RIGHTS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF WORK PRODUCT ALIGNED W/5-YEAR STRATEGIC PLAN.
2. PERCENTAGE OF COMMITTEES FILING FINANCIAL DISCLOSURE REPORTS IN A TIMELY MANNER.
3. # ELIGIBLE PERSONS REGISTERED AS % TOTAL ELIGIBLE TO VOTE.
4. # REGISTERED VOTERS WHO VOTE AS % OF REGISTERED VOTERS.
5. PERCENTAGE OF COMMITTEES FILING FINANCIAL DISCLOSURE REPORTS IN A TIMELY MANNER.

LEVEL IV PROGRAM

11 01 04 01

AGS 871

PROGRAM TITLE: CAMPAIGN SPENDING COMMISSION

OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AS WELL AS ADMINISTERING THE PUBLIC FINANCING PROGRAM.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF WORK PRODUCT ALIGNED W/5-YEAR STRATEGIC PLAN.
2. PERCENTAGE OF COMMITTEES FILING FINANCIAL DISCLOSURE REPORTS IN A TIMELY MANNER.
3. PERCENTAGE OF ALL STATUTORILY REQUIRED REPORTS FILED BY COMMITTEES THAT ARE REVIEWED.
4. NUMBER OF STRATEGIES OR MECHANISMS EMPLOYED TO PROVIDE EDUCATION, TRAINING, AND ASSISTANCE TO COMMITTEES AND STATE OF HAWAII RESIDENTS REGARDING THE REQUIREMENTS OF THE CAMPAIGN FINANCE LAWS AND RULES.
5. NUMBER OF ENFORCEMENT ACTION TAKEN TO ACHIEVE COMPLIANCE WITH CAMPAIGN FINANCE LAWS.
6. NUMBER OF STRATEGIES OR PROGRAMS EMPLOYED TO INCREASE TRANSPARENCY OF CAMPAIGN FINANCE INFORMATION AND ENCOURAGE PUBLIC INTEREST IN CAMPAIGN FINANCE INFORMATION.
7. AMOUNT OF PUBLIC FINANCING PROVIDED.

TARGET GROUPS:

1. CANDIDATE COMMITTEES.
2. NON-CANDIDATE COMMITTEES.
3. STATE OF HAWAII RESIDENTS.

PROGRAM ACTIVITIES:

1. NUMBER OF STATUTORILY REQUIRED REPORTS REVIEWED.
2. NUMBER OF COMMUNICATION OUTREACH TO COMMITTEES AND STATE OF HAWAII RESIDENTS.
3. NUMBER OF EDUCATION, TRAINING, AND ASSISTANCE PROVIDED TO COMMITTEES AND STATE OF HAWAII RESIDENTS.
4. NUMBER OF ADVISORY OPINIONS RENDERED.
5. NUMBER OF ENFORCEMENT ACTIONS TAKEN.
6. NUMBER OF CANDIDATES WHO QUALIFIED AND RECEIVED PUBLIC FUNDING.
7. NUMBER OF \$3 HAWAII INCOME TAX CHECK-OFFS.
8. IDENTIFICATION AND/OR EMPLOYMENT OF STRATEGIES TO INCREASE TRANSPARENCY OF CAMPAIGN FINANCE INFORMATION.
9. NUMBER OF CAMPAIGN SPENDING RELATED BILLS INTRODUCED AND PASSED.

PROGRAM TITLE: OFFICE OF ELECTIONS

OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.

MEASURES OF EFFECTIVENESS:

- 1. # ELIGIBLE PERSONS REGISTERED AS % TOTAL ELIGIBLE TO VOTE.
- 2. # REG VOTERS WHO VOTE AS % OF REGISTERED VOTERS.
- 3. % OF MANUAL AUDIT PRECINCTS MATCH COMPUTER GENERATED RESULTS.
- 4. % POLL BOOK AUDIT PRECINCTS MATCH COMPUTER GENERATED RESULTS.
- 5. # COMPLAINTS & CHALLENGES TO ELECTION SYSTEM.
- 6. # COMPLAINTS FILED & RESLOVED AS % TOTAL COMPLAINTS RECEIVED.

TARGET GROUPS:

- 1. RESIDENTS ELIGIBLE TO VOTE (THOUSANDS).

PROGRAM ACTIVITIES:

- 1. PROVIDE VOTER REGISTRATION SERVICES TO QUALIFIED CITIZENS (000'S).
- 2. PROVIDE VOTER EDUCATION SERVICES (000'S).
- 3. PROVIDE VOTER ORIENTATION TO NATURALIZED CITIZENS (000'S).

PROGRAM TITLE: FISCAL MANAGEMENT

OBJECTIVE: TO MAXIMIZE THE STATE'S INCOME WITHIN THE LIMITS OF ESTABLISHED REVENUE POLICIES AND TAX LAWS AND TO MAINTAIN THE FINANCIAL FAITH AND CREDIT OF THE STATE BY ADMINISTERING AN EQUITABLE SYSTEM OF TAX ASSESSMENT AND EFFICIENT REVENUE COLLECTIONS, BY ASSURING THE AVAILABILITY OF FUNDS WHEN REQUIRED AND THE SAFEKEEPING AND PRUDENT INVESTMENT OF STATE MONIES, AND BY PROVIDING FOR THE LEGAL, PROPER, AND PROMPT PAYMENT OF THE STATE'S FINANCIAL OBLIGATIONS.

MEASURES OF EFFECTIVENESS:

- 1. AVERAGE ANNUAL RATE OF RETURN ON STATE TREASURY INVESTMENTS.
- 2. AVERAGE LENGTH OF TIME BETWEEN AUDITS.
- 3. AVERAGE IN-HOUSE TIME TO PROCESS PAYMENTS TO VENDORS - GOAL FIVE WORKING DAYS.

PROGRAM TITLE: REVENUE COLLECTION

OBJECTIVE: TO ADMINISTER THE TAX LAWS OF THE STATE OF HAWAII IN A CONSISTENT, UNIFORM, AND FAIR MANNER BY EDUCATING TAXPAYERS ON TAX LAWS AND SATISFYING THEIR NEEDS, BY DEVELOPING A PROFESSIONAL STAFF AND BY USING TECHNOLOGY TO INCREASE EFFICIENCY AND EFFECTIVENESS.

MEASURES OF EFFECTIVENESS:

- 1. % OF RETURNS AUDITED RESULTING IN ADJUSTMENTS.

PROGRAM TITLE: COMPLIANCE

OBJECTIVE: TO ENCOURAGE THE MAXIMUM COMPLIANCE WITH STATE TAX LAWS; PROMOTE FAIRNESS, UNIFORMITY AND INTEGRITY IN THE APPLICATION OF SUCH LAWS; AND COLLECT DELINQUENT TAXES EFFECTIVELY, EFFICIENTLY AND ON A TIMELY BASIS.

MEASURES OF EFFECTIVENESS:

1. % OF RETURNS AUDITED AS % OF RETURNS FILED.
2. % OF RETURNS AUDITED RESULTING IN ADJUSTMENTS.
3. % INCREASE/DECREASE IN TOTAL DELINQUENT TAXES OUTSTANDING.

TARGET GROUPS:

1. NO. OF ACTIVE BUSINESS LICENSES DURING FISCAL YEAR.
2. TOTAL DELINQUENT TAXES OUTSTANDING DURING THE FY.

PROGRAM ACTIVITIES:

1. NUMBER OF RETURNS AUDITED.
2. NUMBER OF ASSESSMENTS MADE.
3. TOTAL AMOUNT OF COLLECTION MADE WITH ASSESSMENTS.
4. AMOUNT OF DELINQUENT TAXES COLLECTED.
5. NUMBER OF TAX LIENS FILED.
6. NUMBER OF LEVIES PROCESSED.

PROGRAM TITLE: TAX SERVICES AND PROCESSING

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE TO MAXIMIZE STATE TAX REVENUES AND MINIMIZE INTEREST PAYMENTS ON REFUNDS; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROVIDE EFFICIENT CUSTOMER ASSISTANCE.

MEASURES OF EFFECTIVENESS:

1. AVERAGE BUSINESS DAYS TO DEPOSIT CHECKS RECEIVED FROM TAXPAYERS.
2. PERCENT OF NON-WORKLISTED (RETURNS WITHOUT TAXPAYER ERRORS) REFUNDS COMPLETED IN 45 BUSINESS DAYS.
3. AVERAGE CALL ANSWER RATE (%).
4. AVERAGE CALENDAR DAYS TO RESPOND TO PAPER AND ELECTRONIC CORRESPONDENCE.
5. PERCENT INCREASE/DECREASE IN ELECTRONIC FILINGS OVER PRIOR FISCAL YEAR.

TARGET GROUPS:

1. NUMBER OF TAXPAYERS FILING SELECTED KEY RETURNS.
2. NUMBER OF CALLERS REQUESTING PERSONAL ASSISTANCE.
3. NUMBER OF PAPER AND ELECTRONIC CORRESPONDENCE RECEIVED.

PROGRAM ACTIVITIES:

1. NUMBER OF TAX RETURNS FILED.
2. NUMBER OF TELEPHONE CALLS THAT ARE SERVICED BY A CUSTOMER SERVICE REPRESENTATIVE.
3. NUMBER OF PAPER AND ELECTRONIC CORRESPONDENCE RECEIVED.



PROGRAM ACTIVITIES:

- 1. NUMBER OF TAX LAW CHANGES.

LEVEL III PROGRAM

11 02 02

PROGRAM TITLE: FISCAL PROCEDURES AND CONTROL

OBJECTIVE: TO MAINTAIN THE FINANCIAL FAITH AND CREDIT OF THE STATE BY PROVIDING FOR THE LEGAL AND PROPER PAYMENT OF THE STATE'S FINANCIAL OBLIGATIONS.

MEASURES OF EFFECTIVENESS:

- 1. AVERAGE IN-HOUSE TIME TO PROCESS PAYMENTS TO VENDORS - GOAL FIVE WORKING DAYS.
- 2. AV LENGTH OF TIME BETWEEN AUDITS.

LEVEL IV PROGRAM

11 02 02 01

AGS 101

PROGRAM TITLE: ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATEWIDE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THESE SYSTEMS.

MEASURES OF EFFECTIVENESS:

- 1. PERCENTAGE OF PROJECTS COMPLETED FOR NEW SYSTEMS DEVELOPMENT AND ENHANCEMENTS TO EXISTING SYSTEMS - GOAL 75%.
- 2. % PROJECTS COMPLETED FOR ACCOUNTING MANUALS/FORMS-GOAL 80%.

TARGET GROUPS:

- 1. NO. OF REQUESTS TO DEV NEW SYSTEMS/MODIFY EXISTING.
- 2. NO. REQUESTS NEW/CHANGES TO ACCOUNTNG MANUALS/FORM.

PROGRAM ACTIVITIES:

- 1. NUMBER OF HOURS - DEVELOPMENT OF NEW SYSTEMS AND MODIFY EXISTING SYSTEMS.
- 2. NUMBER OF HOURS - MAINTENANCE AND MANAGEMENT OF ACCOUNTING MANUALS AND FORMS.

LEVEL IV PROGRAM

11 02 02 02

AGS 102

PROGRAM TITLE: EXPENDITURE EXAMINATION

OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.

MEASURES OF EFFECTIVENESS:

- 1. AVERAGE IN-HOUSE TIME TO PROCESS PAYMENTS TO VENDORS - GOAL FIVE WORKING DAYS.
- 2. % OF LATE PAYMENTS-GOAL 5% STATEWIDE.
- 3. % OF PAYMENT VOUCHER PROCESSED WITH NO ERRORS-GOAL 90%.

TARGET GROUPS:

- 1. NUMBER OF PAYMENT VOUCHERS PROCESSED (IN THOUSANDS).

PROGRAM ACTIVITIES:

1. NUMBER OF CONTRACTS EXAMINED.
2. NUMBER OF PAYCHECKS ISSUED (IN THOUSANDS).
3. NUMBER OF CHECKS (NON-PAYROLL) ISSUED (IN THOUSANDS).
4. NUMBER OF PAYMENTS MADE ELECTRONICALLY (IN THOUSANDS).

LEVEL IV PROGRAM

11 02 02 03

AGS 103

PROGRAM TITLE: RECORDING AND REPORTING

OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.

MEASURES OF EFFECTIVENESS:

1. AVERAGE TIME FROM END OF REPORTING PERIOD TO ISSUANCE OF THE STATE'S COMPREHENSIVE ANNUAL FINANCIAL REPORT - GOAL SIX MONTHS.
2. AVERAGE TIME FROM END OF REPORTING PERIOD TO ISSUANCE OF QUARTERLY FINANCIAL REPORTS - GOAL FOUR WEEKS.
3. AVERAGE TIME FROM RECEIPT OF ALLOTMENT DOCUMENTS TO POSTING IN ACCOUNTING RECORDS - GOAL THREE WORKING DAYS.

TARGET GROUPS:

1. NUMBER OF DEPARTMENTS AND AGENCIES RECEIVING FINANCIAL REPORTS.
2. NO. OF FINANCIAL REPORTS DISTRIBUTED TO DEPTS.

PROGRAM ACTIVITIES:

1. NUMBER OF ALLOTMENT DOCUMENTS PROCESSED.

LEVEL IV PROGRAM

11 02 02 04

AGS 104

PROGRAM TITLE: INTERNAL POST AUDIT

OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF STATUTORY REQUIRED AUDITS COMPLETED AS A PERCENTAGE OF TOTAL AUDITS PLANNED.
2. NUMBER OF SELF-ASSESSMENT OF INTERNAL CONTROL QUESTIONNAIRES COMPLETED BY EXECUTIVE DEPARTMENTS AS A PERCENTAGE OF TOTAL REQUESTS TO COMPLETE PLANNED.
3. NUMBER OF FINANCIAL AUDIT REPORTS OF EXECUTIVE DEPARTMENTS AND AGENCIES REVIEWED AS A PERCENTAGE OF TOTAL AUDIT REPORTS PLANNED BY THE OFFICE OF THE AUDITOR.
4. NUMBER OF COMPLIANCE AUDIT REPORTS OF EXECUTIVE DEPARTMENTS AND AGENCIES REVIEWED AS A PERCENTAGE OF TOTAL AUDIT REPORTS PLANNED BY THE OFFICE OF THE AUDITOR.
5. AVERAGE LENGTH OF TIME BETWEEN AUDITS.

TARGET GROUPS:

1. NUMBER OF STATUTORY REQUIRED AUDITS.
2. NUMBER OF EXECUTIVE DEPARTMENTS SUBJECT TO THE STATE COMPTROLLER'S ACCOUNTING POLICIES AND PROCEDURES.
3. NUMBER OF FINANCIAL AUDITS PLANNED BY THE OFFICE OF THE AUDITOR.
4. NO. OF COMPLIANCE AUDITS PLANNED BY OFFICE OF THE AUDITOR.

PROGRAM ACTIVITIES:

1. MONITOR INTERNAL CONTROL AND ACCOUNTING SYSTEMS THROUGH STATUTORY REQUIRED AUDITS.
2. MONITOR DEPARTMENT'S INTERNAL CONTROL SYSTEM THROUGH SELF-ASSESSMENT OF INTERNAL CONTROL QUESTIONNAIRE.
3. MONITOR DEPARTMENT OR AGENCY'S INTERNAL CONTROL AND ACCOUNTING SYSTEMS BY REVIEWING FINANCIAL AUDIT REPORTS PROCURED BY THE OFFICE OF THE AUDITOR.
4. MONITOR DEPARTMENTS BY REVIEWING OFFICE OF THE AUDITOR COMPLIANCE REPORTS.

LEVEL III PROGRAM

11 02 03

PROGRAM TITLE: FINANCIAL ADMINISTRATION

OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

LEVEL IV PROGRAM

11 02 03 01

BUF 115

PROGRAM TITLE: FINANCIAL ADMINISTRATION

OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

MEASURES OF EFFECTIVENESS:

1. AVERAGE ANNUAL RATE OF RETURN ON STATE TREASURY INVESTMENTS.
2. RATE OF INT PD ON STATE BONDS REL TO BOND INDEX(%).
3. % TREASURY TRANSACTIONS UNRECONCILED AFTER 30 DAYS.
4. % INCREASE IN NEW UNCLAIMED PROPERTY HOLDER REPORTS FILED.
5. % INCRREASE IN UNCLAIMED PROPERTY AMOUNTS REPORTED.
6. % INCREASE IN RETURNS OF UNCLAIMED PROPERTY TO RIGHTFUL OWNERS.

TARGET GROUPS:

1. STATE DEPARTMENTS.
2. STATE INVESTMENT ACCOUNTS.
3. STATE FUND INVESTMENTS (\$ MILLIONS).
4. LOCAL AND MAINLAND FINANCIAL INSTITUTIONS.
5. UNCLAIMED PROPERTY HOLDERS.
6. OWNERS OF UNCLAIMED PROPERTY.

PROGRAM ACTIVITIES:

1. NO. OF STATE BOND ISSUES UNDERTAKEN.
2. # STATE BOND CALLS AND/OR REDEMPTIONS INITIATED.
3. NO. OF STATE BOND ACCOUNTS/HOLDERS SERVICED.
4. AMOUNT OF STATE FUNDS MANAGED (IN MILLIONS).
5. NO. OF STATE AGENCY ACCOUNTS SERVICED.
6. NO. OF UNCLAIMED PROPERTY CLAIMS PAID.
7. AMOUNT OF UNCLAIMED PROPERTY CLAIMS PAID (000'S).

PROGRAM TITLE: DEBT SERVICE PAYMENTS -STATE

OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

## LEVEL II PROGRAM

11 03

PROGRAM TITLE: GENERAL SERVICES

OBJECTIVE: TO ASSIST IN ACHIEVING STATE OBJECTIVES BY PROVIDING LOGISTICAL, TECHNICAL, AND PROFESSIONAL SUPPORTING SERVICES TO ALL STATE AGENCIES.

MEASURES OF EFFECTIVENESS:

1. NO. OF APPROVED RECORDS RETENTION SCHEDULES.
2. FOR PROJECTS WITH BIDS OPENED THIS YEAR, THE AVERAGE PRE-BID CONSTRUCTION ESTIMATE AS A PERCENTAGE OF THE AVERAGE BID PRICE.
3. PERCENTAGE UTILIZATION OF PARKING SPACES.
4. COST SAVINGS OF STATE OF HAWAII ELECTRONIC PROCUREMENT SYSTEM AWARDS (THOUSANDS OF DOLLARS).
5. AVERAGE LENGTH OF TIME TO PROCESS PROPERTY LOSS CLAIM REQUESTS FOR REIMBURSEMENT.

## LEVEL III PROGRAM

11 03 01

ATG 100

PROGRAM TITLE: LEGAL SERVICES

OBJECTIVE: TO FACILITATE THE IMPLEMENTATION, COMPLIANCE WITH, AND ENFORCEMENT OF, STATE AND FEDERAL LAWS BY PROVIDING LEGAL ADVICE, REVIEW AND COUNSEL AND BY CONDUCTING INVESTIGATIONS TO PROTECT THE STATE'S INTEREST IN ALL LEGAL MATTERS AND TO SAFEGUARD THE RIGHTS AND INTERESTS OF THE PEOPLE OF THE STATE.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF CASES SETTLED, TRIED OR DECIDED.
2. NUMBER OF INVESTIGATIONS COMPLETED.
3. NUMBER OF LEGAL OPINIONS AND ADVICE ISSUED.
4. NUMBER OF CONTRACTS AND RULES REVIEWED AND/OR APPROVED.
5. NUMBER OF LEGISLATIVE BILLS REVIEWED.
6. DOLLAR AMOUNT OF JUDGMENTS COLLECTED FOR THE STATE.
7. CIVIL RECOVERIES DIVISION EFFICIENCY RATING: COLLECTIONS OVER EXPENSES.

TARGET GROUPS:

1. EMPLOYEES AND OFFICERS OF THE STATE GOVERNMENT.
2. PEOPLE OF HAWAII (MILLIONS).

PROGRAM ACTIVITIES:

1. NUMBER OF HOURS - PREPARATION/APPEARANCE FOR COURT APPEARANCES, ADMINISTRATIVE HEARINGS, PUBLIC MEETINGS.
2. NUMBER OF HOURS - LEGAL RESEARCH, FACT GATHERING/DISCOVERY.
3. NUMBER OF HOURS - LEGAL OPINIONS AND ADVICE ISSUED.
4. NUMBER OF HOURS - REVIEW/APPROVAL OF RULES.
5. NUMBER OF HOURS - MATTERS RELATING TO CONTRACTS.
6. NUMBER OF HOURS - MATTERS RELATING TO LEGISLATION.

PROGRAM TITLE: INFORMATION TECHNOLOGY AND COMMUNICATION SERVICES

OBJECTIVE: TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND COMMUNICATION SERVICES, TECHNICAL ADVICE, AND CONSULTATION RELATED THERETO SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF NETWORK INFRASTRUCTURE UPTIME.

PROGRAM TITLE: ENT TECH SVCS - GOVERNANCE AND INNOVATION

OBJECTIVE: TO ASSIST AGENCIES IN THE EFFECTIVE, EFFICIENT AND CONVENIENT DELIVERY OF PROGRAMS AND SERVICES TO THE PUBLIC THROUGH INFORMATION TECHNOLOGY GOVERNANCE AND SERVICES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF PAGE VIEWS ON THE STATE'S WEBSITES (IN MILLIONS).
2. NUMBER OF PAGE VIEWS ON THE OPEN DATA PORTAL ( IN THOUSANDS).
3. NUMBER OF DOCUMENTS ELECTRONICALLY SIGNED (IN THOUSANDS).

TARGET GROUPS:

1. NUMBER OF DEPARTMENTS AND ATTACHED AGENCIES SERVED WITH INFORMATION TECHNOLOGY SHARED SERVICES.
2. NUMBER OF APPROVED NEW APPLICATION DEVELOPMENT REQUESTS FOR DEPARTMENTS AND ATTACHED AGENCIES.
3. NUMBER OF UNIQUE VISITORS TO STATE WEBSITES UNDER OVERSIGHT OF THE OFFICE OF ENTERPRISE TECHNOLOGY SERVICES (IN MILLIONS).

PROGRAM ACTIVITIES:

1. TOTAL NUMBER OF ENTERPRISE APPLICATIONS SUPPORTED.
2. TOTAL NUMBER OF WEBSITES SUPPORTED.
3. TOTAL NUMBER OF DATASETS PUBLISHED TO THE OPEN DATA PORTAL.

PROGRAM TITLE: ENT TECH SVCS - OPER AND INFRASTRUCTURE MNTNCE

OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES, AND INFORMATION TECHNOLOGY TECHNICAL ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.

MEASURES OF EFFECTIVENESS:

1. REQUEST FOR INFORMATION PROCESSING SERVICES (FORM S-1'S) COMPLETED WITHIN CUSTOMER NEGOTIATED TIMEFRAME AS A PERCENTAGE OF TOTAL REQUESTS COMPLETED DURING THE FISCAL YEAR.
2. PERCENTAGE OF MAINFRAME PRODUCTION JOBS RUN AS SCHEDULED.
3. TOTAL MAINFRAME PRODUCTION JOBS RERUN AS A PERCENTAGE OF TOTAL MAINFRAME PRODUCTION JOBS.
4. UNPLANNED MAINFRAME COMPUTER DOWN TIME AS A PERCENTAGE OF TOTAL 24/7 OPERATIONAL TIME.
5. NUMBER OF TROUBLE CALLS RESOLVED AS A PERCENTAGE OF TOTAL CALLS RECEIVED BY THE ASSISTANCE CENTER DURING THE FISCAL YEAR.
6. PERCENTAGE OF NETWORK INFRASTRUCTURE UPTIME.

7. TOTAL NUMBER OF CYBER SECURITY ATTACKS BLOCKED (IN MILLION).
8. NUMBER OF HELP DESK TICKETS RESOLVED AS A PERCENTAGE OF TOTAL TICKETS RECEIVED.

TARGET GROUPS:

1. NUMBER OF STATE USER AGENCIES.

PROGRAM ACTIVITIES:

1. TOTAL NUMBER OF DEVICES, INCLUDING VIRTUAL, AT THE STATE'S DATA CENTER.
2. TOTAL NUMBER OF APPLICATIONS MAINTAINED.
3. AVERAGE MONTHLY CALL VOLUME RECEIVED BY THE ASSISTANCE CENTER.
4. TOTAL NUMBER OF VIDEO CONFERENCE HOURS SCHEDULED.
5. TOTAL NUMBER OF MICROWAVE RADIO LINKS AND LAND MOBILE RADIO SITES ADDED OR UPGRADED.
6. AVERAGE MONTHLY VOLUME OF DATA BACKED UP FOR OFFSITE STORAGE EXPRESSED IN TERABYTES.
7. TOTAL NUMBER OF EXEC BRANCH E-MAIL ACCOUNTS ADMINISTERED.
8. TOTAL NUMBER OF CYBER SECURITY ALERTS BROADCAST.
9. TOTAL NUMBER OF CYBER SECURITY INCIDENT NOTICES.
10. TOTAL NUMBER OF USER TRAINING SESSIONS HELD.

LEVEL III PROGRAM

11 03 03

AGS 111

PROGRAM TITLE: ARCHIVES - RECORDS MANAGEMENT

OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.

MEASURES OF EFFECTIVENESS:

1. NO. OF APPROVED RECORDS RETENTION SCHEDULES.
2. % OF STORAGE CAPACITY FILLED AT RECORDS CENTER.
3. % RECORDS DESTROYED AT RECORDS CENTER % TOTAL RECORDS ELIGIBLE FOR DESTRUCTION.
4. NO. OF RECORDS IN ARCHIVES (CUBIC FEET).
5. NO. OF RECORDS AVAILABLE ONLINE FOR RESEARCH.

TARGET GROUPS:

1. STATE USER AGENCIES.
2. # OF CUSTOMERS SERVICED AT HISTORICAL RECORDS BRANCH.
3. # OF RECORDS AT STATE RECORDS CENTER ELIGIBLE FOR DISPOSAL DURING FISCAL YEAR.
4. # ONLINE USERS ACCESSING ARCHIVES CATALOG/WEBSITE.

PROGRAM ACTIVITIES:

1. NUMBER OF CUBIC FEET OF RECORDS STORED AT THE STATE RECORDS CENTER.
2. NUMBER OF RECORDS SERIES SCHEDULED/REVISED.
3. NUMBER OF RECORDS REQUESTS RETRIEVED BY THE STATE RECORDS CENTER.
4. NUMBER OF CUBIC FEET OF RECORDS DISPOSED BY THE STATE RECORDS CENTER.
5. SERVICE CUSTOMERS AT HISTORICAL RECORDS BRANCH (NUMBER OF RETRIEVALS).
6. PROVIDE ACCESS TO HOLDINGS INFORMATION THROUGH AN ONLINE CATALOG (NUMBER OF CATALOG RECORDS).
7. PROVIDE ACCESS TO RECORDS THROUGH DESCRIPTION IN FINDING AIDS (CUBIC FEET OF RECORDS DESCRIBED).
8. COLLECT AND PRESERVE THE PERMANENT AND HISTORICAL RECORDS OF STATE GOVERNMENT (CUBIC FEET).
9. NUMBER OF RECORDS SCANNED FOR ONLINE ACCESS DURING THE FISCAL YEAR.
10. NUMBER OF RECORDS UPLOADED TO INTERNET FOR ONLINE ACCESS DURING THE FISCAL YEAR.

PROGRAM TITLE: ENHANCED 911 BOARD

OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE BY COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP)

MEASURES OF EFFECTIVENESS:

1. NUMBER OF WIRELESS/VOIP/WIRELINE 911 CALLS TO ALL COUNTY PSAPS.
2. NUMBER OF EDUCATIONAL OUTREACH PROGRAMS DURING THE FISCAL YEAR.
3. PERCENT OF E911 FUNDS DISBURSED FOR NEW TECHNOLOGY FOR PSAPS.

TARGET GROUPS:

1. NUMBER OF PUBLIC SAFETY ANSWERING POINTS.
2. NUMBER OF WIRELESS/VOICE OVER INTERNET PROTOCOL (VOIP)/WIRELINE PROVIDERS.

PROGRAM ACTIVITIES:

1. TOTAL DOLLAR AMOUNT OF SURCHARGE COLLECTIONS IN THE FISCAL YEAR (IN THOUSANDS OF DOLLARS).
2. TOTAL DOLLAR AMOUNT DISBURSED TO PUBLIC SERVICE ANSWERING POINTS IN THE FISCAL YEAR (IN THOUSANDS OF DOLLARS).
3. TOTAL DOLLAR AMOUNT DISBURSED TO WIRELESS SERVICE PROVIDERS IN THE FISCAL YEAR (IN THOUSANDS OF DOLLARS).
4. TOTAL DOLLAR AMOUNT DISBURSED TO BOARD ADMINISTRATIVE MATTERS IN THE FISCAL YEAR (IN THOUSANDS OF DOLLARS).

PROGRAM TITLE: PERSONNEL SERVICES

OBJECTIVE: TO CONTRIBUTE TO THE ATTAINMENT OF STATE PROGRAM OBJECTIVES BY ATTRACTING, DEVELOPING & RETAINING A CAPABLE WORK FORCE, OR ASSISTING THEREIN.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF GRIEVANCES PER 1,000 EMPLOYEES IN BARGAINING UNITS UNDER THE DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT'S JURISDICTION.
2. PERCENT OF CERTIFICATES ISSUED WITHIN 95 CALENDAR DAYS WHERE LIST OF ELIGIBLES DOES NOT EXIST.

PROGRAM TITLE: WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; BY OBTAINING THE WORK FORCE ON A TIMELY BASIS; BY MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; AND BY IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF CERTIFICATES ISSUED WITHIN 5 CALENDAR DAYS WHERE LIST OF ELIGIBLES EXISTS.
2. PERCENT OF CERTIFICATES ISSUED WITHIN 95 CALENDAR DAYS WHERE LIST OF ELIGIBLES DOES NOT EXIST.
3. PERCENTAGE OF SELECTION ACTIONS TAKEN CHANGED BY APPEAL.
4. PERCENTAGE OF CLASSIFICATION ACTIONS FOR FILLED POSITIONS COMPLETED IN SIX MONTHS.
5. PERCENTAGE OF CLASSIFICATION ACTIONS FOR NEW AND VACANT POSITIONS COMPLETED IN THREE MONTHS.
6. PERCENTAGE OF CLASSIFICATION ACTIONS TAKEN CHANGED BY APPEAL.
7. EMPLOYEES TRAINED AS A PERCENTAGE OF TOTAL WORKFORCE.
8. PERCENTAGE OF CONTRACT GRIEVANCES SETTLED WITHOUT THIRD PARTY ASSISTANCE.
9. NUMBER OF GRIEVANCES PER 1,000 EMPLOYEES IN BARGAINING UNITS UNDER THE DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT'S JURISDICTION.
10. RATIO OF WORKERS COMPENSATION OPEN VERSUS CLOSED CLAIMS DURING FISCAL YEAR.

TARGET GROUPS:

1. VACANCIES TO BE FILLED BY ELIGIBLES.
2. NUMBER OF CIVIL SERVICE POSITIONS.
3. NUMBER OF NEW CIVIL SERVICE POSITIONS.
4. EMPLOYEES IN THE CENTRALIZED MANAGEMENT GROUP.
5. NUMBER OF CIVIL SERVICE CLASSES.
6. CIVIL SERVICE EMPLOYEES.
7. EXEMPT SERVICE EMPLOYEES.
8. MIDDLE MANAGEMENT EMPLOYEES.
9. FIRST-LINE SUPERVISORY EMPLOYEES.
10. NON-MANAGEMENT EMPLOYEES.

PROGRAM ACTIVITIES:

1. NUMBER OF APPLICATIONS RECEIVED.
2. NUMBER OF APPLICATIONS EXAMINED.
3. NUMBER OF QUALIFIED APPLICANTS REFERRED FOR PLACEMENT (ELIGIBLES REFERRED).
4. NUMBER OF POSITION CLASSIFICATION ACTIONS TAKEN.
5. NUMBER OF CLASSIFICATION SPECIFICATIONS COMPLETED.
6. NUMBER OF EXEMPT POSITION REQUESTS ANALYZED/REVIEWED.
7. PRICE AND REPRICE DETERMINATIONS (NUMBER OF CLASSES REVIEWED).
8. NUMBER OF PERSONNEL ACTIONS PROCESSED.
9. NUMBER OF TRAINING PROGRAMS CONDUCTED/COORDINATED.
10. NUMBER OF FORMAL GRIEVANCES REVIEWED.

LEVEL IV PROGRAM

11 03 05 02

HRD 191

PROGRAM TITLE: SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

TARGET GROUPS:

1. TOTAL NUMBER OF CIVIL SERVICE AND EXEMPT SERVICE PERSONNEL.
2. NUMBER OF ELECTED AND APPOINTED OFFICIALS.
3. EMPLOYEES OF THE DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT.
4. MEMBERS OF MERIT APPEALS BOARD.



PROGRAM ACTIVITIES:

1. ADVISE GOVERNOR ON PROBLEMS CONCERNING ADMINISTRATION OF PERSONNEL MANAGEMENT SYSTEM (WORKHOURS).
2. ADMINISTER PERSONNEL MANAGEMENT SYSTEM OF THE STATE (WORKHOURS).
3. DIRECT AND COORDINATE THE DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT PROGRAM (WORKHOURS).
4. PARTICIPATE IN COLLECTIVE BARGAINING PROCESS (WORKHOURS).

LEVEL III PROGRAM

11 03 06

PROGRAM TITLE: EMPLOYEE FRINGE BENEFIT ADMINISTRATION

OBJECTIVE: TO ASSIST IN OBTAINING, RETAINING AND FAIRLY COMPENSATING EMPLOYEES BY PROVIDING FOR AND ADMINISTERING AN EMPLOYEE RETIREMENT SYSTEM AND HEALTH AND LIFE INSURANCE BENEFITS PLANS.

MEASURES OF EFFECTIVENESS:

1. AVERAGE TIME TO PROCESS INITIAL CHECK TO TERMINATING EMPLOYEES (WEEKS).

LEVEL IV PROGRAM

11 03 06 01

BUF 141

PROGRAM TITLE: EMPLOYEES RETIREMENT SYSTEM

OBJECTIVE: ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.

MEASURES OF EFFECTIVENESS:

1. AVERAGE TIME TO PROCESS INITIAL CHECK TO TERMINATING EMPLOYEES (WEEKS).
2. PERCENTAGE OF INITIAL MONTHLY PENSION PAYMENTS THAT ARE PROCESSED WITHIN ONE MONTH AFTER DATE OF SERVICE RETIREMENT.
3. ANNUALIZED RETURN ON INVESTMENTS OVER THE PAST FIVE YEARS.

TARGET GROUPS:

1. ACTIVE MEMBERS.
2. RETIRED MEMBERS.
3. INACTIVE VESTED MEMBERS.

PROGRAM ACTIVITIES:

1. ANNUAL NUMBER OF NEW MEMBERS.
2. ANNUAL NUMBER OF MEMBERS COUNSELED.
3. ANNUAL NUMBER OF RETIREMENT BENEFIT COMPUTATIONS.
4. ANNUAL NUMBER OF NEW RETIREES.
5. ANNUAL RETIREMENT BENEFIT PAYMENT AMOUNTS (MILLIONS).
6. ANNUAL NUMBER OF DECEASED MEMBER CLAIMS.
7. ANNUAL NUMBER OF REFUND PAYMENTS.
8. ASSETS (BILLIONS OF DOLLARS).
9. ANNUAL NET INVESTMENT INCOME (MILLIONS).
10. ANNUAL RETURN ON INVESTMENTS.

PROGRAM TITLE: HAWAII EMPLOYER-UNION TRUST FUND

OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY: 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND THEIR DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF DOCUMENTS PROCESSED WITHIN 60 DAYS.
2. AVERAGE NUMBER OF DAYS REQUIRED TO PROCESS ENROLLMENT TRANSACTIONS.
3. PERCENTAGE OF ABANDONED CALLS.
4. PERCENTAGE OF CALLS ANSWERED WITHIN 30 SECONDS.
5. AMOUNT OF REFUNDS OUTSTANDING GREATER THAN 60 DAYS.
6. AMOUNT OF MEDICARE PART B PREMIUM OVERPAYMENTS OUTSTANDING AT YEAR END.
7. % OF TIME COMPUTER SYSTEM IS AVAILABLE DURING 1 YR.
8. NO. OF MINOR & MAJOR HIPAA VIOLATIONS PER YEAR.

TARGET GROUPS:

1. TOTAL EMPLOYEES - (ACTIVE) FULL-TIME EMPLOYEES (STATE/COUNTY).
2. TOTAL EMPLOYEES - RETIRED.
3. TOTAL DEPENDENT BENEFICIARIES.
4. MEDICARE PREMIUM REIMBURSEMENT RECIPIENTS.
5. PERSONNEL AND FINANCE OFFICERS.

PROGRAM ACTIVITIES:

1. NEW ENROLLMENTS (ADDITIONS).
2. TERMINATIONS (DELETIONS, CANCELLATIONS).
3. ENROLLMENT DATA CHANGES (INSURANCE PLAN, NAME, ADDRESS, AND ETC.).
4. COBRA ENROLLMENTS.
5. OUTREACH/EDUCATIONAL BENEFIT BRIEFING SESSIONS CONDUCTED.

PROGRAM TITLE: RETIREMENT BENEFITS PAYMENTS - STATE

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR EMPLOYEE RETIREMENT BENEFITS AND PAYMENTS OF THE FEDERALLY MANDATED SOCIAL SECURITY AND MEDICARE PAYROLL ASSESSMENTS IN AN EFFECTIVE AND TIMELY MANNER..

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - STATE

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

LEVEL III PROGRAM

11 03 07

PROGRAM TITLE: PROPERTY MANAGEMENT

OBJECTIVE: TO CONTRIBUTE TO THE EFFECTIVENESS OF STATE PROGRAMS BY THE EFFICIENT UTILIZATION OF STATE-OWNED OR USED LANDS, BUILDINGS AND PERSONAL PROPERTY.

MEASURES OF EFFECTIVENESS:

1. AVERAGE LENGTH OF TIME TO PROCESS PROPERTY LOSS CLAIM REQUESTS FOR REIMBURSEMENT.
2. AVERAGE NUMBER OF DAYS TO COMPLETE A QUIET TITLE REPORT.

LEVEL IV PROGRAM

11 03 07 01

LNR 101

PROGRAM TITLE: PUBLIC LANDS MANAGEMENT

OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDELINES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF ACRES ON LEASE (THOUSANDS).
2. NUMBER OF ACRES ON REVOCABLE PERMIT (THOUSANDS).
3. NUMBER OF DELINQUENT ACCOUNTS AS A PERCENTAGE OF TOTAL ACCOUNTS.
4. DOLLAR AMOUNT OF GEOTHERMAL REVENUES COLLECTED (THOUSANDS).
5. DOLLAR AMOUNT OF REVENUES GENERATED AND DEPOSITED INTO THE SPECIAL LAND AND DEVELOPMENT FUND TO FULLY SUPPORT LNR 101 AND ALSO PROVIDE SUPPLEMENTAL FINANCIAL SUPPORT TO OTHER DEPARTMENTAL PROGRAMS/OFFICES (THOUSANDS).
6. AMOUNT OF TOTAL REVENUES GENERATED (THOUSANDS).

TARGET GROUPS:

1. NUMBER OF ACRES SET ASIDE BY EXECUTIVE ORDERS FOR PUBLIC PURPOSES.
2. DOLLAR AMOUNT OF REVENUES TRANSFERRED TO THE OFFICE OF HAWAIIAN AFFAIRS (THOUSANDS).
3. DOLLAR AMOUNT OF REVENUES TRANSFERRED TO THE OFFICE OF HAWAIIAN AFFAIRS (OHA) TO MAKE UP SHORTAGE EVERY QUARTER (THOUSANDS).

PROGRAM ACTIVITIES:

1. NUMBER OF SALES IN FEE.
2. NUMBER OF GENERAL LEASES SOLD.
3. NUMBER OF REVOCABLE PERMITS ISSUED.
4. NUMBER OF EXECUTIVE ORDERS ISSUED.
5. NUMBER OF ACQUISITIONS OF NON-PUBLIC LAND FOR PUBLIC USE.
6. NUMBER OF INSPECTIONS OF PUBLIC LANDS MADE.
7. NUMBER OF EASEMENTS GRANTED.
8. DOLLAR AMOUNT OF DELINQUENT RECEIVABLES (THOUSANDS).

PROGRAM TITLE: STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF INSURANCE POLICIES PROCURED BEFORE EXPIRATION DATE.
2. AVERAGE LENGTH OF TIME TO PROCESS PROPERTY LOSS CLAIM REQUESTS FOR REIMBURSEMENT.
3. AVERAGE LENGTH OF TIME TO RECOVER INSURANCE PROCEEDS ON PROPERTY AND CRIME LOSSES.
4. AVERAGE LENGTH OF TIME TO PROCESS LIABILITY LOSS CLAIMS - EXCLUDING POTHOLE CLAIMS (TEN THOUSAND DOLLARS OR LESS).
5. AVERAGE LENGTH OF TIME TO PROCESS LIABILITY LOSS POTHOLE CLAIMS (TEN THOUSAND DOLLARS OR LESS).
6. AVERAGE LENGTH OF TIME TO PROCESS AUTOMOBILE LOSS CLAIMS.

TARGET GROUPS:

1. TOTAL NUMBER OF STATEWIDE INSURANCE POLICIES PROCURED.
2. TOTAL NUMBER OF PROPERTY LOSS CLAIMS PROCESSED.
3. TOTAL NUMBER OF LIABILITY CLAIMS PROCESSED - EXCLUDING POTHOLE CLAIMS (TEN THOUSAND DOLLARS OR LESS).
4. TOTAL NUMBER OF LIABILITY POTHOLE CLAIMS PROCESSED (TEN THOUSAND DOLLARS OR LESS).
5. TOTAL NUMBER OF AUTOMOBILE LOSS CLAIMS PROCESSED.
6. NUMBER OF STATE OFFICIALS AND EMPLOYEES.
7. FAIR MARKET VALUE OF STATE BUILDINGS/CONTENTS (\$ MILLION).
8. NUMBER OF STATE VEHICLES.

PROGRAM ACTIVITIES:

1. TOTAL NUMBER OF STATEWIDE INSURANCE POLICIES.
2. TOTAL NUMBER OF PROPERTY LOSS CLAIMS RECEIVED.
3. TOTAL NUMBER OF CRIME LOSS CLAIMS RECEIVED.
4. TOTAL NUMBER OF LIABILITY CLAIMS RECEIVED.
5. TOTAL NUMBER OF AUTOMOBILE CLAIMS RECEIVED.
6. NUMBER OF RISK ASSESSMENT REPORTS ISSUED.
7. NUMBER OF BUILDING INSPECTION REPORTS ISSUED.
8. NO. OF TRAINING SESSIONS PROVIDED TO STATE DEPTS.
9. NUMBER OF STATEMENTS OF SELF-INSURANCE ISSUED.

PROGRAM TITLE: LAND SURVEY

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES.

MEASURES OF EFFECTIVENESS:

1. AVERAGE NUMBER OF DAYS TO COMPLETE A QUIET TITLE REPORT.
2. NUMBER OF REQUESTS FOR DESCRIPTION OF LANDS COMPLETED DURING THE YEAR AS A PERCENTAGE OF THE NUMBER OF REQUESTS RECEIVED DURING THE YEAR.
3. AVERAGE NUMBER OF DAYS TO PROCESS LAND COURT AND FILE PLAN MAPS.
4. AVERAGE NUMBER OF DAYS TO PRODUCE A DESCRIPTION OF LANDS.
5. AVERAGE NUMBER OF DAYS TO PROCESS A SHORELINE CERTIFICATION.

TARGET GROUPS:

1. NUMBER OF REQUESTS FOR QUIET TITLE REPORTS.
2. NUMBER OF REQUESTS FOR DESCRIPTIONS - STATE-OWNED LANDS INCLUDING SCHOOLS.
3. OWNERS OF LAND COURT AND OTHER LANDS (TOTAL NUMBER OF MAPS RECEIVED).
4. OWNERS OF BEACHFRONT PROPERTY (TOTAL NUMBER OF CERTIFIED REQUESTS RECEIVED).

PROGRAM ACTIVITIES:

1. NUMBER OF REQUESTS FOR QUIET TITLE REPORTS COMPLETED.
2. NUMBER OF REQUESTS FOR DESCRIPTION OF LANDS COMPLETED.
3. NUMBER OF LAND COURT AND FILE PLAN MAPS COMPLETED.
4. NUMBER OF SHORELINE CERTIFICATIONS COMPLETED.

LEVEL IV PROGRAM

11 03 07 04

AGS 223

PROGRAM TITLE: OFFICE LEASING

OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF LEASING SERVICES REQUESTS PROCESSED AS A PERCENTAGE OF REQUESTS RECEIVED.
2. AVERAGE NUMBER OF DAYS FROM REQUEST TO EXECUTED LEASE.
3. NUMBER OF LEASE PAYMENTS TO VENDORS COMPLETED BY THE LEASE PAYMENT DUE DATE.

TARGET GROUPS:

1. TOTAL NUMBER OF STATE DEPARTMENTS AND AGENCIES.
2. NUMBER OF EMPLOYEES.

PROGRAM ACTIVITIES:

1. NUMBER OF REQUESTS FOR OFFICE LEASING SERVICES.
2. NUMBER OF OFFICE LEASES CONSUMMATED.
3. NUMBER OF OFFICE LEASE PAYMENTS COMPLETED.

LEVEL III PROGRAM

11 03 08

PROGRAM TITLE: FACILITIES CONSTRUCTION AND MAINTENANCE

OBJECTIVE: TO CONSTRUCT AND MAINTAIN ON A TIMELY AND ECONOMICAL BASIS, AND WITHIN ASSIGNED AREAS OF RESPONSIBILITY, APPROVED PHYSICAL FACILITIES NEEDED FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS.

MEASURES OF EFFECTIVENESS:

1. FOR PROJECTS WITH BIDS OPENED THIS YEAR, THE AVERAGE PRE-BID CONSTRUCTION ESTIMATE AS A PERCENTAGE OF THE AVERAGE BID PRICE.
2. FOR PROJECTS COMPLETED THIS YEAR, THE AVERAGE VARIANCE BETWEEN THE ESTIMATED CONSTRUCTION COMPLETION DATES AND THE ACTUAL CONSTRUCTION COMPLETION DATES.
3. FOR PROJECTS COMPLETED THIS YEAR, THE AVERAGE COST OF CHANGE ORDERS AS A PERCENTAGE OF AVERAGE ACTUAL CONSTRUCTION COSTS.
4. BUILDING OCCUPANT'S EVALUATION OF CUSTODIAL SERVICES THRU CUSTODIAL CUSTOMER SURVEY.
5. PERCENTAGE OF PROGRAM PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE.
6. PERCENTAGE OF EMERGENCY REPAIRS AND ALTERATIONS REQUESTS RESPONDED TO IN 48 HOURS.

PROGRAM TITLE: PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

MEASURES OF EFFECTIVENESS:

1. FOR PROJECTS WITH BIDS OPENED THIS YEAR, THE AVERAGE VARIANCE BETWEEN THE ORIGINAL ESTIMATED BID OPENING DATES AND THE ACTUAL BID OPENING DATES.
2. FOR PROJECTS WITH BIDS OPENED THIS YEAR, THE AVERAGE PRE-BID CONSTRUCTION ESTIMATE AS A PERCENTAGE OF THE AVERAGE BID PRICE.
3. FOR PROJECTS COMPLETED THIS YEAR, THE AVERAGE VARIANCE BETWEEN THE ESTIMATED CONSTRUCTION COMPLETION DATES AND THE ACTUAL CONSTRUCTION COMPLETION DATES.
4. FOR PROJECTS COMPLETED THIS YEAR, THE AVERAGE COST OF CHANGE ORDERS AS A PERCENTAGE OF AVERAGE ACTUAL CONSTRUCTION COSTS.
5. FOR TOTAL CIP REQUIRED, % OF FUNDS ACTUALLY APPROPRIATED.

TARGET GROUPS:

1. CAPITAL IMPROVEMENT APPROPRIATIONS (HUNDRED THOUSAND DOLLARS).
2. PUBLIC BUILDINGS, REPAIRS AND ALTERATIONS (HUNDRED THOUSAND DOLLARS).

PROGRAM ACTIVITIES:

1. TOTAL COSTS OF FACILITIES OR PROJECTS UNDER DESIGN (MILLIONS OF DOLLARS).
2. PROJECTS UNDER CONSTRUCTION DURING FISCAL YEAR (ESTIMATED COST IN MILLIONS OF DOLLARS).

PROGRAM TITLE: CENTRAL SERVICES - CUSTODIAL SERVICES

OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.

MEASURES OF EFFECTIVENESS:

1. FOUR INTERNAL SERVICE INSPECTIONS DONE PER QUARTER AND SCORES MAINTAINED OR IMPROVED TO ACCEPTABLE LEVELS.
2. BUILDING OCCUPANT'S EVALUATION OF CUSTODIAL SERVICES THRU CUSTODIAL CUSTOMER SURVEY.

TARGET GROUPS:

1. TOTAL ASSIGNED BUILDINGS.

PROGRAM ACTIVITIES:

1. TOTAL NUMBER OF WORK STATIONS (JANITOR II).
2. NUMBER OF SQUARE FEET SERVICED.

PROGRAM TITLE: CENTRAL SERVICES - GROUNDS MAINTENANCE

OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.

MEASURES OF EFFECTIVENESS:

1. EVALUATIONS FROM GROUNDS SURVEY FROM BUILDING OCCUPANTS.
2. ANNUAL FACILITY ASSESSMENT SCORES.

TARGET GROUPS:

1. TOTAL NUMBER OF FACILITIES.

PROGRAM ACTIVITIES:

1. NUMBER OF GROUNDSKEEPING POSITIONS.
2. TOTAL ACREAGE SERVICED.
3. NUMBER OF REFUSE COLLECTION SITES.

PROGRAM TITLE: CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIRS AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF PROGRAM PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE.
2. PERCENTAGE OF EMERGENCY REPAIRS AND ALTERATIONS REQUESTS RESPONDED TO IN 48 HOURS.
3. % OF SATISFACTORY SURVEY EVALUATIONS OF REPAIRS & ALTERATIONS SERVICES.
4. % OF SATISFACTORY SURVEY EVALUATIONS OF SPECIAL PROJECTS.

TARGET GROUPS:

1. TOTAL NUMBER OF ASSIGNED STATE BUILDINGS.

PROGRAM ACTIVITIES:

1. TOTAL NUMBER OF NORMAL REPAIRS AND ALTERATIONS PROJECTS.
2. TOTAL NUMBER OF EMERGENCY PROJECTS.

PROGRAM TITLE: PROCUREMENT, INVENTORY AND SURPLUS PROPERTY MANAGEMENT

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEEDS THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL. TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NON-PROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS, AND 8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESSES.

MEASURES OF EFFECTIVENESS:

1. ESTIMATED TOTAL OF COST SAVINGS BY PARTICIPATING JURISDICTIONS UTILIZING SPO VENDOR LIST AND PRICE LIST COOPERATIVE PURCHASING AGREEMENTS (THOUSANDS OF DOLLARS).
2. COST SAVINGS OF STATE OF HAWAII ELECTRONIC PROCUREMENT SYSTEM AWARDS (THOUSANDS OF DOLLARS).
3. DOLLAR VALUE OF SURPLUS PROPERTY TRANSFERRED TO DONEES (THOUSANDS OF DOLLARS).

LEVEL IV PROGRAM

11 03 09 01

AGS 240

PROGRAM TITLE: STATE PROCUREMENT

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

MEASURES OF EFFECTIVENESS:

1. ESTIMATED TOTAL OF COST SAVINGS BY PARTICIPATING JURISDICTIONS UTILIZING SPO VENDOR LIST AND PRICE LIST COOPERATIVE PURCHASING AGREEMENTS (THOUSANDS OF DOLLARS).
2. TOTAL VALUE OF PROPERTY TRANSFERRED BETWEEN AGENCIES (THOUSANDS OF DOLLARS).
3. MOVING THREE-YEAR AVERAGE OF THE NUMBER OF STATE OF HAWAII'S ANNUAL FINANCIAL STATEMENTS QUALIFIED BY AUDITORS DUE TO ERRORS IN INVENTORY REPORTING.
4. COST SAVINGS OF STATE OF HAWAII ELECTRONIC PROCUREMENT SYSTEM AWARDS (THOUSANDS OF DOLLARS).
5. PERCENTAGE OF PROCUREMENT TRAINING WORKSHOP EVALUATIONS WITH MEANINGFUL AND PRACTICAL RATINGS.
6. TOTAL REBATES RECEIVED FROM PURCHASE CARD TRANSACTIONS FOR ALL PARTICIPATING JURISDICTIONS (THOUSANDS OF DOLLARS).

TARGET GROUPS:

1. NUMBER OF PURCHASING JURISDICTIONS UTILIZING SPO COOPERATIVE PURCHASING AGREEMENTS.
2. NUMBER OF ORGANIZATIONAL CODES LISTED IN THE FIXED ASSET INVENTORY SYSTEM.
3. NUMBER OF AGENCIES ISSUING HEALTH AND HUMAN SERVICE SOLICITATIONS.
4. NUMBER OF PURCHASING CARD HOLDERS FOR ALL PARTICIPATING JURISDICTIONS..

PROGRAM ACTIVITIES:

1. NUMBER OF AWARDS FOR PRICE AND VENDOR LIST CONTRACTS.
2. NUMBER OF STATE OF HAWAII ELECTRONIC PROCUREMENT SYSTEM SOLICITATIONS.
3. NUMBER OF PROCUREMENT TRAINING WORKSHOP TRAINEES.
4. RATIO OF PURCHASING CARD TRANSACTIONS OVER PURCHASE ORDER TRANSACTIONS BASED ON MAJOR OBJECT CODES (EXECUTIVE BRANCH EXCLUDING DOE, UH, HHSC).
5. NUMBER OF ITEMS TRANSFERRED BETWEEN AGENCIES.
6. NUMBER OF INVENTORY TRANSACTIONS AUDITED AND PROCESSED.
7. TOTAL VALUE OF PROPERTY ADDED TO INVENTORY (THOUSANDS OF DOLLARS).
8. NUMBER OF COMPETITIVE/RESTRICTIVE HEALTH AND HUMAN SERVICE SOLICITATIONS.



PROGRAM TITLE: SURPLUS PROPERTY MANAGEMENT

OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NONPROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS, AND 8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESSES.

MEASURES OF EFFECTIVENESS:

1. DOLLAR VALUE OF SURPLUS PROPERTY TRANSFERRED TO DONEES (THOUSANDS OF DOLLARS).
2. RATIO OF DOLLAR VALUE OF SERVICE AND HANDLING FEES OVER DOLLAR VALUE OF PROPERTY TRANSFERRED.
3. ACTUAL DONEES AS A PERCENTAGE OF ELIGIBLE DONEES.

TARGET GROUPS:

1. NONPROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS.
2. PUBLIC AGENCIES THAT SERVE OR PROMOTE A PUBLIC PURPOSE.
3. 8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESSES.

PROGRAM ACTIVITIES:

1. FEDERAL PERSONAL PROPERTY RECEIVED (LINE ITEMS).
2. FEDERAL PROPERTY DONATED (LINE ITEMS).
3. ACQUISITION OF STATE PROPERTY FOR UTILIZATION OR SALE (LINE ITEMS).
4. DISTRIBUTION OF STATE PROPERTY FOR REUTILIZATION (LINE ITEMS).
5. STATE PROPERTY DISPOSED OF BY PUBLIC SALE (LINE ITEMS).

PROGRAM TITLE: AUTOMOTIVE MANAGEMENT

OBJECTIVE: TO REPAIR AND LEASE VEHICLES FOR STATE AGENCIES AND CONTROL, CONSTRUCT, AND MAINTAIN PARKING FACILITIES ON STATE LANDS UNDER THE COMPTROLLER'S JURISDICTION.

MEASURES OF EFFECTIVENESS:

1. MOTOR POOL VEHICLES-AVERAGE OPER COST PER VEHICLE.
2. PERCENTAGE UTILIZATION OF PARKING SPACES.

PROGRAM TITLE: AUTOMOTIVE MANAGEMENT - MOTOR POOL

OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST. TO ASSIST STATE AGENCIES WHO DO NOT RENT MOTOR POOL VEHICLES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND BY PROVIDING VEHICLE MAINTENANCE GUIDANCE.

MEASURES OF EFFECTIVENESS:

1. MOTOR POOL VEHICLES-AVERAGE OPER COST PER VEHICLE.
2. PERCENTAGE OF REVENUES OVER EXPENDITURES.

TARGET GROUPS:

1. STATE AGENCIES UTILIZING MOTOR POOL & NON-MOTOR POOL VEHICLES.

PROGRAM ACTIVITIES:

1. MOTOR POOL FLEET RENTAL REVENUES.
2. OTHER NON-MOTOR POOL VEHICLE SERVICE REVENUES.

LEVEL IV PROGRAM

11 03 10 02

AGS 252

PROGRAM TITLE: AUTOMOTIVE MANAGEMENT - PARKING CONTROL

OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE UTILIZATION OF PARKING SPACES.
2. PERCENTAGE OF REVENUES OVER EXPENDITURES.

TARGET GROUPS:

1. STATE OFFICIALS-EMPLOYEE & PUBLIC CONDUCTING BUSINESS WITH THE STATE.

PROGRAM ACTIVITIES:

1. NO. OF SPACES FOR EMPLOYEES & PUBLIC.
2. NO. OF PARKING CITATIONS ISSUED (MONTHLY AVERAGE).
3. EMPLOYEE PARKING & PUBLIC PARKING REVENUES.

LEVEL III PROGRAM

11 03 13

AGS 901

PROGRAM TITLE: GENERAL ADMINISTRATIVE SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING STAFF SUPPORT SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF LATE (INTEREST) PAYMENTS TO TOTAL PAYMENTS.
2. PERCENTAGE OF INVOICE PAYMENTS PROCESSED WITHIN ASO'S STANDARD OF 7 WORKING DAYS.
3. AVERAGE LENGTH OF TIME FROM SUBMISSION OF REQUEST FOR NON-COMPETITIVE RECRUITMENT ACTION TO COMPLETION.
4. AVERAGE TIME FOR DELEGATED CLASSIFICATION ACTION.
5. NO. OF NON-ROUTINE PERSONNEL CONSULTATIVE SVCS.
6. PERCENTAGE OF DATA PROCESSING REQUESTS COMPLETED.
7. % OF DATA PROCESSING REQUESTS COMPLETED WHICH IMPROVED EFFICIENCY.
8. PERCENTAGE OF B&F REQUESTS SUBMITTED BY DUE DATE.
9. % OF LEGISLATIVE REQUESTS SUBMITTED BY DATE.

TARGET GROUPS:

1. NUMBER OF DIVISIONS, DISTRICT OFFICES, AND ATTACHED AGENCIES.
2. TOTAL NUMBER OF EMPLOYEES (PERMANENT/TEMPORARY).
3. TOTAL NUMBER OF PAYMENT TRANSACTIONS PROCESSED (THOUSANDS).
4. NO. OF DEPARTMENTAL VACANCIES DURING THE YEAR.
5. TOTAL NO. OF DATA PROCESSING REQUESTS PROCESSED.
6. NO. OF COMPUTER APPLICATION PROGRAMS ADMINISTERED.
7. NO. OF REQUESTS FROM DEPT. OF BUDGET AND FINANCE.
8. TOTAL NUMBER OF LEGISLATIVE REQUESTS.

PROGRAM ACTIVITIES:

1. NUMBER OF EMPLOYEES PROVIDING ADMINISTRATIVE, TECHNICAL, AND CLERICAL SUPPORT SERVICES.
2. NUMBER OF PURCHASING CARDS OUTSTANDING.
3. NUMBER OF PAYROLL REGISTERS HANDLED.
4. NUMBER OF EMPLOYEE PERSONNEL ACTION REPORTS (EPARS) PROCESSED.
5. NUMBER OF NON-EPAR ACTIONS PROCESSED.
6. NO. OF REQUESTS FOR NON-COMPETITIVE RECRUITMENTS.
7. NO. OF REQUESTS FOR DELEGATED CLASSIFICATION ACTIONS.
8. NO. OF NEW COMPUTER APPLICATION SYSTEMS INSTALLED.
9. NO. OF ADMINISTRATIVE RULES & REORGANIZATION REQUESTS REVIEWED.

LEVEL III PROGRAM

11 03 14

PROGRAM TITLE: GRANTS TO COUNTIES

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

LEVEL IV PROGRAM

11 03 14 01

SUB 201

PROGRAM TITLE: CITY AND COUNTY OF HONOLULU

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

LEVEL IV PROGRAM

11 03 14 02

SUB 301

PROGRAM TITLE: COUNTY OF HAWAII

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

LEVEL IV PROGRAM

11 03 14 03

SUB 401

PROGRAM TITLE: COUNTY OF MAUI

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

LEVEL IV PROGRAM

11 03 14 04

SUB 501

PROGRAM TITLE: COUNTY OF KAUAI

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.