

ECONOMIC DEVELOPMENT PROGRAM

LEVEL I PROGRAM

01

PROGRAM TITLE: ECONOMIC DEVELOPMENT

OBJECTIVE: TO ASSIST IN MAINTAINING THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION BY PROVIDING POLICIES, OPERATIONS, FACILITIES, SERVICES, ADVICE AND INFORMATION SO AS TO ACHIEVE APPROPRIATE RATES OF GROWTH, HIGH LEVELS OF EMPLOYMENT, REASONABLE RETURNS ON INVESTMENTS, AND STEADY GAIN IN REAL PERSONAL INCOMES IN A BALANCED FASHION IN ALL SECTORS OF THE ECONOMY AND AREAS OF THE STATE.

MEASURES OF EFFECTIVENESS:

1. GROSS STATE PRODUCT (2012 CONSTANT \$ IN MILLIONS).
2. REAL PERSONAL INCOME (2012 CONSTANT \$ IN MILLIONS).
3. UNEMPLOYMENT RATE (% TENTHS).
4. TOTAL EMPLOYMENT (THOUSANDS).
5. GROSS STATE PRODUCT (CURRENT \$ IN MILLIONS).
6. PERSONAL INCOME (CURRENT \$ IN MILLIONS).

LEVEL II PROGRAM

01 01

PROGRAM TITLE: BUSINESS DEVELOPMENT

OBJECTIVE: TO FACILITATE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY BY PROMOTING HAWAII'S PRODUCTS AND SERVICES AND ATTRACTING BUSINESS AND INVESTMENT.

MEASURES OF EFFECTIVENESS:

1. % INCREASE IN EXPORT \$ DUE TO PROGRAM PARTICIPATION.
2. \$ AMOUNT OF DIRECT EXPENDITURES - FILM/TV PROD (MIL).
3. PERCENT INCREASE IN VALUE OF CARGO IN/OUT OF FTZ (EXCLUDING SUBZONES).
4. TOTAL VISITOR EXPENDITURES (IN BILLIONS OF DOLLARS) - CALENDAR YEAR.

LEVEL III PROGRAM

01 01 01

BED 100

PROGRAM TITLE: STRATEGIC MARKETING AND SUPPORT

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING 1) EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE; AND PLANNING, IMPLEMENTATION AND COORDINATION OF PROGRAMS AND PROJECTS AIMED AT TARGETED BUSINESS SECTORS OR ECONOMICALLY-DISTRESSED AREAS, INCLUDING RURAL AREAS AND AREAS AFFECTED BY NATURAL DISASTER.

MEASURES OF EFFECTIVENESS:

1. % INCREASE IN EXPORT \$ DUE TO PROGRAM PARTICIPATION.
2. TOTAL & PROJECTED SALES DUE TO TRADE & EXPORT PROMOTION ACTIVITIES (\$000'S).
3. NUMBER OF NEW FIRMS ENROLLED IN THE ENTERPRISE ZONE PROGRAM.

TARGET GROUPS:

1. NUMBER OF FIRMS ENROLLED IN ENTERPRISE ZONE PROGRAM.
2. NUMBER OF ELIGIBLE NON-PROFIT COMMUNITY-BASED ORGANIZATIONS AND SMALL BUSINESSES PROVIDED GRANTS/TECHNICAL ASSISTANCE.
3. NUMBER OF SMALL & MEDIUM-SIZED ENTERPRISES EXPANDING OR ARE NEW TO EXPORTS.

PROGRAM ACTIVITIES:

1. NUMBER OF INTERNATIONAL BUSINESS DEVELOPMENT ACTIVITIES.
2. NUMBER OF EVENTS, ACTIVITIES & MEETINGS TO ASSIST HAWAII BUSINESSES & TO PROMOTE ECONOMIC DEVELOPMENT IN THE STATE.
3. NUMBER OF FIRMS PROVIDED INFORMATION OR ASSISTANCE FOR PARTICIPATION IN ENTERPRISE ZONES.

LEVEL III PROGRAM

01 01 02

BED 105

PROGRAM TITLE: CREATIVE INDUSTRIES DIVISION

OBJECTIVE: CREATIVE INDUSTRIES DIVISION (CID) DBEDT IS THE STATE'S LEAD AGENCY DEFINING, MEASURING, AND DEVELOPING STRATEGIC INITIATIVES IN SUPPORT OF HAWAII'S CREATIVE ENTREPRENEURS.

CID OVERSEES INITIATIVES TO BUILD HAWAII'S CREATIVE ECOSYSTEM THROUGH 1) TALENT/WORKFORCE DEVELOPMENT; 2) INFRASTRUCTURE AND; 3) INVESTMENT / DISTRIBUTION OPPORTUNITIES FOR A GROWING CREATIVE COMMUNITY.

CID'S HAWAII FILM OFFICE (HFO) MANAGES ALL STATUTORY PROGRAMS RELATED TO FILM AND TELEVISION PRODUCTION INCLUDING DAILY MANAGEMENT OF FILM PERMITTING, ACT 89/143 FILM TAX CREDIT PROGRAM AND HAWAII FILM STUDIO AT DIAMOND HEAD. ECONOMIC DEVELOPMENT INITIATIVES SUCH AS CREATIVE LAB HAWAII ACCELERATE THE GROWTH OF THE MEDIA, MUSIC AND DESIGN/FASHION SECTORS.

CID'S CORE MISSION IS TO ENSURE THAT 1) HAWAII MAINTAINS ITS STATURE AS AN INTERNATIONALLY RECOGNIZED PRODUCTION DESTINATION AND CREATIVE MEDIA HUB IN THE PACIFIC; (2) POSITIONING THE STATE AS A LEADER IN THE GLOBAL CREATIVE / INNOVATION-BASED ECONOMY; 3) STRENGTHEN HAWAII'S ENTREPRENEURIAL ECOSYSTEM FOR CREATIVES; 4) EXPAND AVENUES OF GLOBAL EXPORT FOR HAWAII ORIGINATED CREATIVE CONTENT. COMBINED, THESE EFFORTS RESULT IN A THRIVING CREATIVE ECONOMY FOR OUR STATE.

MEASURES OF EFFECTIVENESS:

1. CREATIVE ECONOMY SHARE OF HAWAII GDP (BIL).
2. # OF CREATIVE SECTOR JOBS (THOUS) IN HAWAII.
3. # JOBS ON NEIGHBOR ISLANDS IN CREATIVE SECTOR.
4. \$ AMOUNT OF DIRECT EXPENDITURES - FILM/TV PROD (MIL).
5. \$ AMT ECONOMIC IMPACT - FILM/TV PROD (MIL).
6. \$ AMT OF TAXES GENERATED FROM FILM/TV PROD (MIL).
7. \$ AMT OF ESTIMATED REBATE - ACT 275.
8. \$ AMT OF PRODUCTION SPENT ON NEIGHBOR ISLANDS.
9. DOLLAR AMOUNT OF HOUSEHOLD INCOME - TOTAL SPEND IN MILLIONS..

TARGET GROUPS:

1. TOTAL \$ AMT/VALUE OF WORKFORCE DEV CONTRIBUTIONS - ACT 88/89.
2. AMOUNT OF PARTICIPANTS - ENTREPRENEURIAL DEVELOPMENT PROGRAMS (INCLUDING VIRTUAL PROGRAMS).
3. ESTIMATED REVENUES GENERATED FOR HAWAII SINGER/SONGWRITERS BASED ON CREATIVE LAB HAWAII MUSIC IMMERSIVE COLLABORATIONS. INCLUDED LICENSING, ANTICIPATED ROYALTIES AND BUYOUTS (THOUS).

PROGRAM ACTIVITIES:

1. # OF PERMITS FOR FILM/TV/COMMERCIAL/INTERNET PROJECTS YEARLY.
2. # OF CREATIVE MEDIA/FILM PROJECTS DEV FOR EXPORT.
3. # OF MUSIC PLACEMENTS/LICENSING OF HAWAII SONGWRITERS IN FILM, TV, COMMERCIALS.

LEVEL III PROGRAM

01 01 03

BED 107

PROGRAM TITLE: FOREIGN TRADE ZONE

OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL TRADING ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE (FTZ) PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

MEASURES OF EFFECTIVENESS:

1. PERCENT INCREASE IN VALUE OF CARGO IN/OUT OF FTZ (EXCLUDING SUBZONES).
2. PERCENT INCREASE IN VALUE OF CARGO IN/OUT OF ALL SUBZONES.
3. PERCENT INCREASE IN VALUE OF CARGO IN/OUT OF PIER 2 FACILITY.
4. NUMBER OF NEW FIRMS USING FTZ PROGRAM.
5. PERCENT INCREASE IN VALUE OF EXPORTS FROM ALL FTZ FACILITIES.
6. INCREASE IN USERS' EMPLOYMENT ATTRIBUTABLE TO PARTICIPATION IN FTZ PROGRAM.
7. SATISFACTION RATING BY FTZ USERS (SUMMARY ON 1-5 SCALE).
8. YEARLY SPECIAL FUND BALANCE (TOTAL REVENUE LESS TOTAL EXPENSES).

TARGET GROUPS:

1. FIRMS USING FTZ PROGRAM (NUMBER).
2. COMPANIES THAT IMPORT OR EXPORT DUTIABLE MERCHANDISE.
3. COMPANIES THAT MANUFACTURE USING DUTIABLE COMPONENTS.

PROGRAM ACTIVITIES:

1. VALUE OF CARGO IN/OUT OF FTZ (EXCLUDING SUBZONES) (MILLIONS).
2. VALUE OF CARGO IN/OUT OF SUBZONES (MILLIONS).
3. VALUE OF CARGO IN/OUT OF PIER 2 FACILITY (MILLIONS).
4. VALUE OF CARGO HANDLED ON BEHALF OF THE DEPARTMENT OF HOMELAND SECURITY.
5. ADVERTISING/MARKETING EXPENDITURES ZONE PROMOTION.

LEVEL III PROGRAM

01 01 04

BED 142

PROGRAM TITLE: GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND COORDINATING WITH AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF PROCUREMENT VIOLATIONS.
2. PERCENTAGE OF ERROR-FREE SUMMARY WARRANT VOUCHERS PROCESSED.
3. SERVER DOWN TIME AS A PERCENTAGE OF TOTAL OPERATIONAL TIME (LESS THAN).
4. PERCENT OF DEPARTMENT OF BUSINESS ECONOMOIC DEVELOPMENT AND TOURISM (DBEDT) EMPLOYEES WORKING WITHOUT FORMAL GRIEVANCE.

TARGET GROUPS:

1. NUMBER OF DBEDT POSITIONS (PERMANENT AND TEMPORARY).

PROGRAM ACTIVITIES:

1. NUMBER OF REQUESTS FOR ALLOTMENT (FORM A-19'S) PREPARED.
2. NUMBER OF SUMMARY WARRANT VOUCHERS PROCESSED.
3. NUMBER OF FORMAL GRIEVANCES FILED ANNUALLY.
4. NUMBER OF HR/PERSONNEL TRANSACTIONS PROCESSED ANNUALLY.

LEVEL II PROGRAM

01 02
BED 113

PROGRAM TITLE: TOURISM

OBJECTIVE:

MEASURES OF EFFECTIVENESS:

1. TOTAL VISITOR EXPENDITURES (IN BILLIONS OF DOLLARS) - CALENDAR YEAR.
2. SUSTAIN POSITIVE NET BENEFITS OF TOURISM AS MEASURED BY THE HTA RESIDENT SENTIMENT SURVEY QUESTION: THE PERCENTAGE OF RESIDENTS WHO AGREE THAT TOURISM HAS BROUGHT MORE BENEFITS THAN PROBLEMS.
3. INCREASED ECONOMIC ACTIVITY GENERATED BY VISITORS AS MEASURED BY GROSS DOMESTIC PRODUCT GENERATED BY VISITOR-RELATED EXPENDITURES.
4. THE HAWAIIAN ISLANDS BRAND REMAINS COMPETITIVE AS MEASURED BY THE MARKETING EFFECTIVENESS STUDY QUESTION: THE PERCENTAGE OF POTENTIAL VISITORS CONSIDERING A TRIP TO HAWAII FROM OUR MAJOR MARKETS.

TARGET GROUPS:

1. JAPANESE TRAVELERS TO THE US (CALENDAR YEAR).
2. US AIR TRAFFIC TO OVERSEAS REGIONS (MILLIONS).

PROGRAM ACTIVITIES:

1. NUMBER OF SPORTING EVENTS ACTUALLY FUNDED.
2. NUMBER OF PRODUCT ENRICHMENT PROJECTS ACTUALLY FUNDED, INCLUDING NATURAL RESOURCES AND LIVING HAWAIIAN CULTURE.
3. NUMBER OF HAWAIIAN AND MAJOR FESTIVALS ACTUALLY FUNDED.
4. NUMBER OF SPEECHES/PRESENTATIONS TO TOURISM STAKEHOLDERS.
5. NUMBER OF HITS TO TOURISM RESEARCH PAGE - BY FY.
6. MAJOR MARKETING CONTRACTORS FUNDED (\$MILLIONS).

LEVEL II PROGRAM

01 03

PROGRAM TITLE: AGRICULTURE

OBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY, INCLUDING LIVESTOCK PRODUCTION, FORESTRY, CROPS AND AQUACULTURE, IN A STRONG AND COMPETITIVE CONDITION BY PROVIDING POLICIES, SERVICES, LOANS, SUBSIDIES, ENVIRONMENTAL PROTECTION, LAND AND WATER, OPERATIONS, FACILITIES, ADVICE, COORDINATION, AND INFORMATION SO AS TO ACHIEVE APPROPRIATE RATES OF GROWTH, HIGH LEVELS OF EMPLOYMENT, REASONABLE RETURNS ON INVESTMENT, AND STEADY GAINS IN REAL PERSONAL INCOME.

MEASURES OF EFFECTIVENESS:

1. AMOUNT OF AGRICULTURAL OR AQUACULTURAL FINANCING PROVIDED BY OTHER CREDIT SOURCES.
2. NUMBER OF INTERCEPTED PEST SPECIES NOT ESTABLISHED IN HAWAII.

PROGRAM TITLE: FINANCIAL ASSISTANCE FOR AGRICULTURE

OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT WITHIN THE STATE BY FACILITATING AND GRANTING OF LOANS, AS WELL AS PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUACULTURALISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF LOANS APPROVED.
2. TOTAL DOLLAR AMOUNT OF LOANS APPROVED.
3. ANNUAL ACREAGE CULTIVATED BY BORROWERS.
4. AMOUNT OF EMPLOYEES OR FARM LABORERS UTILIZED BY BORROWER.
5. AMOUNT OF AGRICULTURAL OR AQUACULTURAL FINANCING PROVIDED BY OTHER CREDIT SOURCES.

TARGET GROUPS:

1. POTENTIAL QUALIFIED FARMERS/NEW FARMERS.
2. POTENTIAL QUALIFIED AQUACULTURISTS.
3. AGRICULTURE/AQUACULTURE COOPERATIVES.
4. COMMERCIAL BANKS.

PROGRAM ACTIVITIES:

1. NUMBER OF PUBLIC RELATIONS CONTACTS.
2. NUMBER OF SERVICING CONTACTS WITH EXISTING BORROWERS.
3. NUMBER OF LOAN INQUIRIES RECEIVED BY THE DIVISION.
4. AMOUNT COLLECTED BY PROGRAM.

PROGRAM TITLE: PRODUCTIVITY IMPROVEMENT & MGMT ASSISTANCE FOR AGRICULTURE

OBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION THROUGH INCREASE IN PRODUCTIVITY OF AGRICULTURAL PRODUCTS BY PROVIDING PLANT AND ANIMAL PEST AND DISEASE CONTROL ACTIVITIES, PRODUCTION AND MANAGEMENT ADVICE AND ASSISTANCE AND SUPPORTING SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF TOTAL PARCELS INSPECTED AND INTERCEPTED AS PROHIBITED/RESTRICTED.
2. NUMBER OF INTERCEPTED PEST SPECIES NOT ESTABLISHED IN HAWAII.

PROGRAM TITLE: PLANT PEST AND DISEASE CONTROL

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, NATURAL RESOURCES, 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; AND TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL AND HORTICULTURAL MATERIALS AND PRODUCTS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF TOTAL PARCELS INSPECTED AND INTERCEPTED AS PROHIBITED/RESTRICTED.
2. NUMBER OF PEST INTERCEPTIONS.
3. NUMBER OF INTERCEPTED PEST SPECIES NOT ESTABLISHED IN HAWAII.
4. NUMBER OF PROHIBITED ANIMALS INTERCEPTED OR CONFISCATED.
5. PERCENTAGE OF CURRENT CHEMICAL/MECHANICAL CONTROL PROJECTS UNDER HIGH LEVEL OF CONTROL.
6. PERCENTAGE OF CURRENT BIOLOGICAL CONTROL PROJECTS UNDER A HIGH LEVEL OF CONTROL.
7. COMPLIANCE RATE OF CERTIFIED NURSERIES AND POINT OF ORIGIN EXPORT INSPECTIONS.

TARGET GROUPS:

1. NUMBER OF AIRCRAFT AND SHIP ARRIVALS (THOUSANDS).
2. NUMBER OF PASSENGER ARRIVALS BY AIR AND SEA (THOUSANDS).
3. NUMBER OF REGULATED BAGGAGE, CARGO, AND MAIL (THOUSANDS).
4. NUMBER OF IMPORT PERMIT REQUESTS.
5. NUMBER OF SITES REQUIRING POST-ENTRY INSPECTIONS.
6. NUMBER OF CERTIFIED NURSERIES.
7. NUMBER OF NEW NOXIOUS WEED INFESTATIONS.
8. NUMBER OF WIDESPREAD NOXIOUS WEED INFESTATIONS.
9. NUMBER OF NEW INFESTATIONS OF INSECTS AND OTHER PESTS.
10. NUMBER OF WIDESPREAD INFESTATIONS OF INSECTS AND OTHER PESTS.

PROGRAM ACTIVITIES:

1. NUMBER OF AIRCRAFT AND SHIPS MONITORED (THOUSANDS).
2. NUMBER OF AIR AND SEA PASSENGERS MONITORED (THOUSANDS).
3. NUMBER OF BAGGAGE, CARGO, AND MAIL INSPECTED (THOUSANDS).
4. NUMBER OF POST-ENTRY INSPECTIONS CONDUCTED.
5. NUMBER OF CERTIFIED NURSERY INSPECTIONS.
6. NUMBER OF CHEMICAL/MECHANICAL CONTROL AND ERADICATION PROJECTS.
7. BIOLOGICAL CONTROL OF PEST SPECIES (NUMBER OF PROJECTS).
8. SEED TEST AND ANALYSIS (NUMBER OF LOTS).

LEVEL IV PROGRAM

01 03 02 02

PROGRAM TITLE: ANIMAL PEST AND DISEASE CONTROL

OBJECTIVE: TO REDUCE THE REAL COSTS OF AGRICULTURAL PRODUCTS, INCLUDING LIVESTOCK AND COMMERCIAL FISH, BY INCREASING PRODUCTIVITY THROUGH ANIMAL PEST AND DISEASE CONTROL.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF RABIES CASES IN THE COMMUNITY.
2. NUMBER OF COOPERATIVE STATE-FEDERAL-INDUSTRY CONTROL AND ERADICATION PROGRAM "DISEASE-FREE" STATUSES OBTAINED AND MAINTAINED.
3. NUMBER OF DISEASE CONTROL PROGRAMS IN PLACE WITH PUBLIC HEALTH IMPACT.

LEVEL V PROGRAM

01 03 02 02 01

AGR 131

PROGRAM TITLE: RABIES QUARANTINE

OBJECTIVE: TO PROTECT ANIMAL AND PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF RABIES CASES IN THE COMMUNITY.
2. NUMBER OF ALIEN PESTS DETECTED.

TARGET GROUPS:

1. DOGS AND CATS QUARANTINED.
2. POPULATION OF HAWAII.

PROGRAM ACTIVITIES:

1. NUMBER OF DOGS AND CATS QUARANTINED - 120 DAYS.
2. NUMBER OF DOGS AND CATS QUARANTINED - LESS THAN 120 DAYS.
3. NUMBER OF QUALIFIED DOGS AND CATS RELEASED AFTER INSPECTION UPON ARRIVAL.
4. NUMBER OF DOGS AND CATS QUARANTINED - TRANSIT.
5. NUMBER OF SATELLITE AND APPROVED VETERINARY FACILITIES MONITORED.
6. NUMBER OF DOGS AND CATS SAMPLED FOR EXTERNAL PARASITES.
7. NUMBER OF DOGS AND CATS SAMPLED FOR INTERNAL PARASITES.
8. NUMBER OF SERVICE DOGS AND ELIGIBLE GUIDE DOG ENTRIES PROCESSED.

LEVEL V PROGRAM

01 03 02 02 02

AGR 132

PROGRAM TITLE: ANIMAL DISEASE CONTROL

OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE-FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION AND RESPONSE TO LIVESTOCK AND POULTRY DISEASES OF HIGH CONSEQUENCE.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF COOPERATIVE STATE-FEDERAL-INDUSTRY CONTROL AND ERADICATION PROGRAM "DISEASE-FREE" STATUSES OBTAINED AND MAINTAINED.
2. NUMBER OF OFFICE OF INTERNATIONAL EPIZOOTICS REPORTABLE DISEASES OF LIVESTOCK AND POULTRY NOT PRESENT IN STATE.
3. NUMBER OF REGULATORY COOPERATIVE DISEASE CONTROL AND ERADICATION PROGRAMS AND VOLUNTARY DISEASE STATUS PROGRAMS PARTICIPATING IN.
4. NUMBER OF DISEASE CONTROL PROGRAMS IN PLACE WITH PUBLIC HEALTH IMPACT.

TARGET GROUPS:

1. LIVESTOCK PRODUCERS.
2. AQUACULTURE PRODUCERS.
3. HUMAN POPULATION.

PROGRAM ACTIVITIES:

1. NUMBER OF LIVESTOCK AND FARMED EXOTIC ANIMALS INSPECTED/TESTED ON ENTRY.
2. NUMBER OF DAY-OLD CHICKS AND HATCHED EGGS INSPECTED ON ENTRY.
3. NUMBER OF DOGS AND CATS INSPECTED ON ENTRY.
4. NUMBER OF POULTRY, OTHER BIRDS, OTHER COMPANION AND NON-DOMESTIC ANIMALS INSPECTED ON ENTRY.
5. NUMBER OF SAMPLES COLLECTED AND ANIMALS FIELD TESTED FOR LIVESTOCK AND POULTRY DISEASE CONTROL: ENTRY AND SURVEILLANCE.
6. NUMBER OF LIVESTOCK AND AQUATIC ANIMAL DISEASE EPIDEMIOLOGICAL INVESTIGATIONS CONDUCTED.
7. NUMBER OF LABORATORY SAMPLES COLLECTED/PROCESSED FOR THE FEDERAL-STATE COOPERATIVE DISEASE SURVEILLANCE PROGRAMS.
8. NUMBER OF LABORATORY TESTS CONDUCTED FOR LIVESTOCK/POULTRY DISEASE SURVEILLANCE.
9. NUMBER OF LABORATORY TESTS CONDUCTED FOR IMPORTED ANIMALS INCLUDING DOGS AND CATS.
10. NUMBER OF AQUATIC ANIMAL HEALTH DOCUMENTS ISSUED.

PROGRAM TITLE: PRODUCT DEVELOPMENT AND MARKETING FOR AGRICULTURE

OBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION BY DEVELOPING NEW PRODUCTS, STIMULATING THE SALE OF BOTH NEW AND ESTABLISHED PRODUCTS IN EXISTING MARKETS, DEVELOPING NEW MARKETS, PROVIDING PRODUCTION AND MARKETING INFORMATION, AND IMPROVING DISTRIBUTION SYSTEMS.

MEASURES OF EFFECTIVENESS:

1. MARKETING ACTIVITIES CREATED, CONDUCTED, AND OR MANAGED.
2. NUMBER OF FUNDING OPPORTUNITIES OFFERED TO ASSOCIATIONS AND CONSUMER GROUPS (VIA REQUEST FOR PROPOSAL).
3. NUMBER OF CONTRACTS, LETTER OF AGREEMENT, AND MEMORANDUM OF UNDERSTANDING ADMINISTERED.

PROGRAM TITLE: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMIC OPPORTUNITIES THROUGH SUSTAINABLE FOREST RESOURCE MANAGEMENT TO IMPROVE AND ASSIST IN THE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS. TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF SEEDLINGS DISTRIBUTED AND/OR SOLD.
2. NUMBER OF ACRES OF TREE PLANTING OR REFORESTATION.
3. NUMBER OF LANDOWNERS, ORGANIZATIONS OR COMMUNITIES ASSISTED.
4. PERCENTAGE OF STATE FUNDING MATCHED AGAINST OUTSIDE FUNDING SOURCES.
5. ACRES ACQUIRED OR SECURED FOR FOREST RESERVE OR OTHER FORESTRY PURPOSES.
6. ACRES OF DEPARTMENTAL LANDS UNDER COMMERCIAL TIMBER MANAGEMENT.
7. DOLLAR VALUE OF REVENUES FROM FOREST PRODUCTS AND OTHER FOREST REVENUE SOURCES.
8. NUMBER OF INFORMATIONAL MATERIALS PRODUCED AND OUTREACH EVENTS ATTENDED.

TARGET GROUPS:

1. FOREST PRODUCT PRODUCERS, PROCESSORS, RELATED BUSINESSES AND INVESTORS.
2. FOREST AND RANGE LANDOWNERS.
3. BUSINESS COMMUNITY.
4. EDUCATION COMMUNITY.
5. WATERSHED PARTNERS.
6. COMMUNITY VOLUNTEER ORGANIZATIONS.

PROGRAM ACTIVITIES:

1. PRODUCE AND SUBSEQUENTLY DISTRIBUTE AND/OR SELL TREE SEEDLINGS.
2. PLANT OR REFOREST DEPARTMENTAL LANDS.
3. PROVIDE TECHNICAL FORESTRY ASSISTANCE TO LANDOWNERS, ORGANIZATIONS, AGENCIES AND/OR COMMUNITIES TO MAINTAIN FORESTED LANDSCAPES.
4. LEVERAGE STATE FUNDS AND ASSOCIATED SERVICES THROUGH GRANTS AND OTHER PROGRAMS AND SERVICES.
5. ACQUIRE OR SECURE LANDS FOR ADDITION TO THE FOREST RESERVE SYSTEM OR FOR OTHER FORESTRY PURPOSES.
6. DEVELOP DEPARTMENTAL LANDS FOR COMMERCIAL TIMBER MANAGEMENT.
7. GENERATE REVENUES FROM NON-TRADITIONAL FOREST PRODUCTS SUCH AS BIOMASS, CARBON SEQUESTRATION, AND PAYMENTS FOR ECOSYSTEM SERVICES.

PROGRAM TITLE: QUALITY AND PRICE ASSURANCE

OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF AGRICULTURAL COMMODITIES, AND PRODUCER PRICE AND QUOTA CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF ENFORCEMENT INSPECTIONS THAT COMPLY WITH LAWS AND RULES.
2. PERCENTAGE OF CERTIFICATION REQUESTS FULFILLED.
3. AVERAGE TURN AROUND TIME IN DAYS FOR COFFEE CERTIFICATION.
4. PERCENTAGE OF CLASS ONE MILK PRICE RECEIVED BY PRODUCERS.
5. PERCENTAGE OF AUDITED FARMS/FACILITIES IN COMPLIANCE WITH GOOD AGRICULTURAL/GOOD HANDLING PRACTICES.

TARGET GROUPS:

1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS.
2. WHOLESALERS AND RETAILERS OF AGRICULTURAL PRODUCTS.
3. PRODUCERS, PRODUCER-DISTRIBUTORS AND DISTRIBUTORS OF MILK.
4. PRODUCERS AND DISTRIBUTORS OF ANIMAL FEED PRODUCTS.

PROGRAM ACTIVITIES:

1. NUMBER OF CERTIFICATES ISSUED FOR GRADE AND CONDITION OF AGRICULTURAL COMMODITIES.
2. NUMBER OF LOTS OF AGRICULTURAL COMMODITIES INSPECTED FOR COMPLIANCE WITH LAWS AND RULES.
3. NUMBER OF DEALERS IN AGRICULTURAL PRODUCTS LICENSED.
4. NUMBER OF PRODUCERS, PRODUCER-DISTRIBUTORS AND DISTRIBUTORS OF MILK LICENSED.
5. NUMBER OF MONTHLY MILK PAYROLLS CALCULATED.
6. NUMBER OF TIMES MINIMUM PRICE TO MILK PRODUCERS IS ADJUSTED.
7. NUMBER OF HOURS OF EDUCATION SESSIONS HELD TO IMPROVE COMPLIANCE WITH LAWS AND RULES.

PROGRAM TITLE: AGRICULTURAL DEVELOPMENT AND MARKETING

OBJECTIVE: TO PROMOTE THE ECONOMIC VIABILITY OF COMMERCIAL AGRICULTURE BY SPONSORING JOINT MARKETING PROGRAMS FOR AGRICULTURAL PRODUCTS WITH HIGH REVENUE GROWTH POTENTIAL AND FOR FOOD CROPS TO MEET LOCAL DEMAND; FACILITATING THE DEVELOPMENT AND EXPANSION OF MARKETING OPPORTUNITIES FOR TARGETED AGRICULTURAL AND PROCESSED PRODUCTS; AND PROVIDING TIMELY ACCURATE AND USEFUL STATISTICS.

MEASURES OF EFFECTIVENESS:

1. MARKETING ACTIVITIES CREATED, CONDUCTED, AND OR MANAGED.
2. PRODUCER GROUPS CONTACTED THROUGH MEETINGS, COLLATERALS SHARED, PRESENTATIONS, AND OTHER OUTREACH.
3. NUMBER OF FUNDING OPPORTUNITIES OFFERED TO ASSOCIATIONS AND CONSUMER GROUPS (VIA REQUEST FOR PROPOSAL).
4. NUMBER OF CONTRACTS, LETTERS OF AGREEMENT, AND MEMORANDUM OF UNDERSTANDING ADMINISTERED.

TARGET GROUPS:

1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS.
2. COMMODITY GROUPS.
3. COMMODITY ASSOCIATIONS, COOPERATIVES, FEDERATIONS.

PROGRAM ACTIVITIES:

1. SEEK AND APPLY FOR FEDERAL FUNDING VIA GRANTS, PROGRAMS.
2. COLLECT, COMPILE AND PUBLISH STATISTICS (NASS/HAS).
3. CREATE ECONOMIC REPORTS AND MARKET STUDIES.
4. PLAN, MANAGE, OR ATTEND TRADE SHOWS (LOCAL, NATIONAL, INTERNATIONAL).

LEVEL III PROGRAM

01 03 04

PROGRAM TITLE: GENERAL SUPPORT FOR AGRICULTURE

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND OTHER ADMINISTRATIVE SERVICES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF ACRES RECLASSIFIED FROM AGRICULTURE TO URBAN USE.
2. LANDS IRRIGATED BY DEPARTMENT OF AGRICULTURE IRRIGATION SYSTEMS (ACRES).

LEVEL IV PROGRAM

01 03 04 01

AGR 141

PROGRAM TITLE: AGRICULTURAL RESOURCE MANAGEMENT

OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.

MEASURES OF EFFECTIVENESS:

1. LANDS IRRIGATED BY DEPARTMENT OF AGRICULTURE IRRIGATION SYSTEMS (ACRES).
2. LANDS LEASED WITHIN AGRICULTURAL PARKS AND NON-AGRICULTURAL PARK LANDS (ACRES).

TARGET GROUPS:

1. FARMS SERVED BY DEPARTMENT OF AGRICULTURE IRRIGATION SYSTEMS.
2. FARMS LEASED ON DEPARTMENT OF AGRICULTURE LANDS.

PROGRAM ACTIVITIES:

1. NUMBER OF CURRENT IRRIGATION AND LAND CAPITAL IMPROVEMENT PROGRAM PROJECTS.
2. NUMBER OF NEW WATER SERVICES INSTALLED.
3. PIPELINE AND DITCHES MAINTAINED (MILES).
4. NUMBER OF AGRICULTURAL LAND FIELD INSPECTIONS CONDUCTED.
5. NUMBER OF DAM SAFETY INSPECTIONS CONDUCTED.

PROGRAM TITLE: AGRIBUSINESS DEVELOPMENT AND RESEARCH

OBJECTIVE: TO MAKE AN OPTIMAL USE OF AGRICULTURAL ASSETS FOR THE ECONOMIC, ENVIRONMENTAL AND SOCIAL BENEFIT OF THE PEOPLE OF HAWAII BY CONSERVING AND REDEPLOYING LAND AND ITS ASSOCIATED PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER INTO NEW PRODUCTIVE USES AND BY COORDINATING AND ADMINISTERING PROGRAMS TO ASSIST OR ENHANCE AGRICULTURAL ENTERPRISES.

MEASURES OF EFFECTIVENESS:

1. ACRES OF AGRICULTURAL LANDS DIRECTLY MANAGED BY THE AGRIBUSINESS DEVELOPMENT CORPORATION (ADC).
2. ACRES OF AGRICULTURAL LANDS SERVED BY ADC IRRIGATION SYSTEMS AND INFRASTRUCTURE.
3. NUMBER OF IRRIGATION SYSTEMS AND INFRASTRUCTURE PROJECTS MANAGED BY ADC.
4. NUMBER OF AGRICULTURE RELATED FACILITIES MANAGED BY ADC.
5. ADC PROJECTS THAT BENEFIT DIVERSIFIED AGRICULTURE.
6. ACRES OF LAND ENCUMBERED BY AGRICULTURAL CONSERVATION EASEMENTS UNDER ADC.
7. AGRIC RELATED PROJ NEEDING ADC EVAL & INVOLVEMENT.

TARGET GROUPS:

1. ACRES OF FORMER SUGAR AND PINEAPPLE AGRICULTURAL LANDS AVAILABLE FOR CONTINUED AGRICULTURAL USE.
2. MAJOR AGRICULTURAL IRRIGATION SYSTEMS AND INFRASTRUCTURE.
3. AGRICULTURAL PROCESSING, MARSHALLING, PACKING OR WAREHOUSING FACILITIES.
4. PRODUCERS AND RELATED AGRIBUSINESSES IN ADC PROJECT AREAS.
5. AGRICULTURAL COOPERATIVES.
6. LANDOWNERS INTRESTED IN PRESERVING AGRICULTURAL LAND OR INFRASTRUCTURE.
7. PRIVATE GROUPS, GOVERNMENT AGENCIES WORKING AGRICULTURAL OR LAND/WATER ISSUES.

PROGRAM ACTIVITIES:

1. ACRES OF AGRICULTURAL LANDS MANAGED BY ADC.
2. NUMBER OF ONGOING IRRIGATION SYSTEM AND INFRASTRUCTURE PROJECTS.
3. NUMBER OF TECHNICAL ASSISTANCE/CONSULTING/DEMONSTRATIVE PROJECTS/STUDIES INITIATED BY ADC.
4. NUMBER OF GRANTS AND CONTRACTS AWARDED TO OR MANAGED BY ADC.
5. NUMBER OF ONGOING CAPITAL IMPROVEMENTS PROJECT FOR ADC MANAGED ASSETS.
6. NUMBER OF HAWAII PRODUCERS WHO BENEFIT FROM ADC MANAGED LAND, IRRIGATION SYSTEMS, INFRASTRUCTURE AND FACILITIES.
7. ACRES COVERED BY AGRICULTURAL CONSERVATION EASEMENT TITLES HELD BY ADC.
8. AGRICULTURE RELATED PROJ BEING EVALUATED BY ADC.

PROGRAM TITLE: GENERAL ADMINISTRATION FOR AGRICULTURE

OBJECTIVE: TO EXPAND AGRICULTURE'S CONTRIBUTION TO THE STATE'S ECONOMY BY PROVIDING LEADERSHIP, FORMULATING POLICIES AND PLANS, DIRECTING OPERATION, ALLOCATING RESOURCES AND STAFF, PROVIDING FOR THE EXCHANGE OF INFORMATION BETWEEN STAKEHOLDERS, AND ENHANCING THE EFFECTIVENESS AND EFFICIENCY OF THE DEPARTMENT'S PROGRAMS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF ACRES RECLASSIFIED FROM AGRICULTURAL TO URBAN USE.
2. NUMBER OF POSITIONS FILLED.
3. PERCENTAGE OF VENDOR PAYMENTS MADE WITHIN 30 DAYS.
4. PERCENTAGE OF DATA PROCESSING REQUESTS COMPLETED.

TARGET GROUPS:

1. INVENTORY OF IMPORTANT AGRICULTURAL LANDS (ACRES).
2. EMPLOYEES (NUMBER).
3. DIVISIONS (NUMBER).
4. BRANCHES (NUMBER).
5. ATTACHED AGENCIES (NUMBER).

PROGRAM ACTIVITIES:

1. NUMBER OF LAND USE PERMITS REVIEWED AFFECTING AGRICULTURAL LANDS.
2. NUMBER OF PERSONNEL ACTIONS PROCESSED.
3. NUMBER OF PURCHASE ORDERS PROCESSED.
4. NUMBER OF PETTY CASH CHECKS PROCESSED.
5. NUMBER OF DATA PROCESSING REQUESTS RECEIVED.

LEVEL II PROGRAM

01 04

PROGRAM TITLE: FISHERIES AND AQUACULTURE

OBJECTIVE: TO SUPPORT AND ASSIST IN THE WISE USE OF HAWAII'S FISHERY AND OTHER AQUATIC RESOURCES FOR HAWAII'S FISHING PUBLIC, WHETHER NON-CONSUMPTIVE, RECREATIONAL OR SUBSISTENCE, COMMERCIAL IN NATURE, BY APPROPRIATE REGULATORY FRAMEWORKS, MANAGEMENT, OUTREACH, COLLABORATION, AND RESEARCH.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF LICENSES ISSUED.
2. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS).
3. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000).
4. TOTAL AQUACULTURE EMPLOYMENT.

LEVEL III PROGRAM

01 04 02

LNR 153

PROGRAM TITLE: FISHERIES MANAGEMENT

OBJECTIVE: TO SUPPORT AND ASSIST IN THE SUSTAINABLE USE OF HAWAII'S AQUATIC RESOURCES FOR HAWAII'S FISHING PUBLIC, WHETHER COMMERCIAL OR NON-COMMERCIAL IN NATURE, BY APPROPRIATE REGULATORY FRAMEWORKS, LICENCING, MANAGEMENT, OUTREACH, COLLABORATION, AND RESEARCH.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF LICENSES ISSUED.
2. FISHING REPORTS COLLECTED AND PROCESSED AS PERCENTAGE OF TOTAL REPORTS DUE.
3. ONLINE COMMERCIAL MARINE FISHING LICENSE ISSUED/RENEW, ADOPTION RATE.
4. ONLINE COMMERCIAL FISH REPORT FILING, ADOPTION RATE.
5. FISHING SUCCESS (FISH/TRIP).
6. NUMBER OF FISHERY MANAGEMENT AREAS.
7. NUMBER OF NEW/AMENDED RULES TO SUSTAIN IMPORTANT SPECIES.
8. NUMBER OF FISHERMAN INTERVIEWED (THOUSANDS).

TARGET GROUPS:

1. LICENSED COMMERCIAL FISHERS: THOUSANDS.
2. COMMERCIAL MARINE DEALERS (HUNDREDS).
3. FISHING-ASSOCIATED COMMERCIAL ENTERPRISES: HUNDREDS.
4. PUBLIC CONSUMERS OR USERS OF FISHERY PRODUCTS: THOUSANDS.
5. LICENSED FRESHWATER SPORT FISHERMEN (THOUSANDS).
6. MARINE SPORT FISHERMEN (THOUSANDS).
7. NON-CONSUMPTIVE RECREATIONAL USERS (THOUSANDS).
8. RELATED COUNTY, STATE & FEDERAL RESOURCE MANAGEMENT AGENCIES.

PROGRAM ACTIVITIES:

1. COMMERCIAL FISHING LICENSES AND PERMITS ISSUED: THOUSANDS.
2. FISH DATA COLLECTED - CATCH REPORTS PROCESSED: THOUSANDS.
3. MAIN HAWAIIAN ISLANDS BOTTOMFISH VESSEL I.D. REGISTRATION (HUNDREDS).
4. AQUARIUM PERMITS (HUNDREDS).
5. FISH DATA COLLECTED - INTERNAL AND EXTERNAL DATA REQUESTS.
6. NUMBER OF MEETINGS AND CONTACTS WITH OTHER MANAGEMENT AGENCIES.
7. FISHERY MANAGEMENT AREAS MANAGED.
8. NUMBER OF RULES MADE FOR AQUATIC SPECIES CONSERVATION.
9. SURVEYS FOR FISHERMEN (THOUSANDS).
10. SURVEYS OF FISHING AREAS.

LEVEL III PROGRAM

01 04 03

AGR 153

PROGRAM TITLE: AQUACULTURE DEVELOPMENT PROGRAM

OBJECTIVE: 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.

MEASURES OF EFFECTIVENESS:

1. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS).
2. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000).
3. TOTAL AQUACULTURE EMPLOYMENT.

TARGET GROUPS:

1. AQUACULTURE OPERATIONS STATEWIDE.

PROGRAM ACTIVITIES:

1. INFORMATION SENT (NUMBER).
2. PERMIT ASSISTANCE (NUMBER).
3. DISEASE ASSISTANCE (NUMBER OF CASES).
4. PROMOTIONAL EVENTS AND PRESENTATIONS (NUMBER).

LEVEL II PROGRAM

01 05

PROGRAM TITLE: TECHNOLOGY

OBJECTIVE: TO SUPPORT STATEWIDE ECONOMIC DEVELOPMENT AND DIVERSIFICATION AND INCREASE PRODUCTIVITY AND COMPETITIVENESS OF ALL ECONOMIC SECTORS IN THE STATE BY FACILITATING THE GROWTH AND DEVELOPMENT OF TECHNOLOGY BUSINESSES AND RELATED INDUSTRIES AS WELL AS HAWAII-BASED INDUSTRIES WHICH FOCUS ON SUSTAINABLE RESOURCES.

MEASURES OF EFFECTIVENESS:

1. INCREASE IN NUMBER OF COMPANIES FUNDED.
2. NUMBER OF COMPANIES ASSISTED AT HAWAII TECHNOLOGY DEVELOPMENT CORPORATION'S (HTDC) INCUBATION CENTERS.
3. TOTAL TENANT REVENUE (MILLIONS OF DOLLARS).
4. NATURAL ENERGY LABORATORY OF HAWAII (NELHA) REVENUES (INCLUDES REIMBURSABLES) (MILLIONS OF DOLLARS).

PROGRAM TITLE: HAWAII STATE ENERGY OFFICE

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES.

MEASURES OF EFFECTIVENESS:

1. # OF BUSINESSES PARTICIPATING IN GREEN BUSINESS PROGRAM.
2. # OF ENERGY STAKEHOLDERS REACHED.
3. % OF STATE EMERGENCY SUPPORT FUNCTION 12 ACTIVATIONS THAT ARE STAFFED.
4. # OF MEDIA OUTLETS REACHED VIA NEWS RELEASES, CEO STATEMENTS, ETC..

TARGET GROUPS:

1. # OF EMERGING AND EXISTING RENEWABLE ENERGY PROJECT ENTITIES.
2. # OF POTENTIAL GREEN BUSINESS PROGRAM PARTICIPANTS CONTACTED.
3. # OF BUILDING CODE ORGANIZATIONS.
4. # OF ENERGY STAKEHOLDERS AND POLICY MAKERS.

PROGRAM ACTIVITIES:

1. # OF TECHNICAL ASSISTANCE TO PUBLIC AND PRIVATE ENTITIES.
2. # OF ANALYSES AND PROJECTS PERFORMED IN SUPPORT OF HAWAII'S CLEAN ENERGY GOALS.
3. # OF STAFF HOURS SUPPORTING THE EOC FOR SESF 12.
4. # OF LEGISLATIVE MEASURES TRACKED AND ADDRESSED.

PROGRAM TITLE: HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

OBJECTIVE: TO DEVELOP AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND RESOURCES; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; AND PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN INFORMATION AND TELECOMMUNICATION TECHNOLOGY, BIOTECHNOLOGY, MEDICAL/HEALTHCARE TECHNOLOGY AND EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF COMPANIES ASSISTED WITH HTDC INNOVATION PROGRAMS.
2. NUMBER OF INDIVIDUALS OR COMPANIES ASSISTED - MARKETING.

TARGET GROUPS:

1. NUMBER OF MANUFACTURERS APPLYING FOR PROFESSIONAL SERVICES AND ASSISTANCE.
2. NUMBER OF COMPANIES APPLYING FOR PROGRAM SERVICES.

PROGRAM ACTIVITIES:

1. NUMBER OF CONTACTS AND RESPONSES.

PROGRAM TITLE: HAWAII STRATEGIC DEVELOPMENT CORPORATION

OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL.

MEASURES OF EFFECTIVENESS:

1. INCREASE IN LEVERAGING OF PUBLIC INVESTMENT WITH PRIVATE CAPITAL.
2. INCREASE IN NUMBER OF VENTURE CAPITAL PARTNERSHIPS ESTABLISHED.
3. INCREASE IN NUMBER OF COMPANIES FUNDED.

TARGET GROUPS:

1. ENTREPRENEURIAL START-UP COMPANIES.
2. POTENTIAL INVESTMENT ORGANIZATIONS, INCLUDING HIGH NET WORTH INDIVIDUALS.
3. SUPPORT ORGANIZATIONS INCLUDING LEGAL AND ACCOUNTING FIRMS.

PROGRAM ACTIVITIES:

1. REINVEST INVESTMENT DISTRIBUTIONS IN NEW VENTURE PARTNERSHIPS.
2. ORGANIZE AND SPONSOR VENTURE CAPITAL CONFERENCES.
3. ENTREPRENEURIAL TRAINING PROGRAMS.

PROGRAM TITLE: NATURAL ENERGY LAB OF HAWAII AUTHORITY

OBJECTIVE: PROMOTE ADVANCED ENERGY AND SUSTAINABLE BUSINESS DEVELOPMENT THAT UTILIZES THE AVAILABILITY OF NATURAL RESOURCES SUCH AS COLD AND WARM SEAWATER ALONG WITH HIGH SOLAR INSOLATION.

MEASURES OF EFFECTIVENESS:

1. NATURAL ENERGY LABORATORY OF HAWAII (NELHA) REVENUES (INCLUDES REIMBURSABLES) (MILLIONS OF DOLLARS).
2. ENERGY PRODUCED FROM RENEWABLE RESOURCES (PERCENTAGE).
3. TOTAL TENANT EXPENDITURES (MILLIONS OF DOLLARS).
4. ANNUAL TENANT CAPITAL IMPROVEMENT (MILLIONS OF DOLLARS).
5. SEAWATER SYSTEM DELIVERY RELIABILITY (PERCENTAGE).

TARGET GROUPS:

1. PUBLIC EDUCATIONAL OUTREACH PARTICIPANTS.

PROGRAM ACTIVITIES:

1. TOTAL EMPLOYMENT AT NELHA (PUBLIC AND PRIVATE).
2. TOTAL VOLUME OF SEAWATER PUMPED MONTHLY (MILLIONS OF GALLONS).
3. TOTAL NUMBER OF NELHA TENANTS.
4. PERCENTAGE OF NELHA LAND IN USE; INCLUDING EASEMENTS (ACRES).
5. TOTAL CUMULATIVE CIP; TENANT, STATE, FEDERAL (MILLIONS OF DOLLARS).
6. BEACH PARK USE (NUMBER OF ATTENDEES).

PROGRAM TITLE: HAWAII GREEN INFRASTRUCTURE AUTHORITY

OBJECTIVE: TO MAKE CLEAN ENERGY INVESTMENTS ACCESSIBLE AND AFFORDABLE TO HAWAII'S RATEPAYERS; ADDRESS FINANCING MARKET BARRIERS TO INCREASE THE INSTALLATION OF CLEAN ENERGY PROJECTS AND INFRASTRUCTURE TO MEET THE STATE'S CLEAN ENERGY GOALS (RENEWABLE PORTFOLIO STANDARD (RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARD (EEPS)); AND TO DEMOCRATIZE CLEAN ENERGY FOR IDENTIFIED UNDERSERVED MARKETS WHILE EXPANDING THE MARKET GENERALLY.

MEASURES OF EFFECTIVENESS:

1. % FINANCING FOR UNDERSERVED TARGET.
2. ESTIMATED KWH PRODUCTION OVER LIFETIME (RENEWABLE PROJECTS) IN THOUSANDS.
3. EST KWH REDUCTION OVER LIFETIME (EFFICIENCY) IN THOUSANDS.
4. ESTIMATED BARRELS OF PETROLEUM DISPLACED (IN THOUSANDS).
5. ESTIMATED METRIC TONS OF GREENHOUSE GAS AVOIDED (IN THOUSANDS).
6. TOTAL GEMS LOANS DEPLOYED (IN THOUSANDS).
7. ESTIMATED NET COST SAVINGS.

TARGET GROUPS:

1. RESIDENTIAL RATE PAYERS (HOMEOWNERS AND RENTERS).
2. COMMERCIAL RATEPAYERS (I.E. NONPROFITS, SMALL BUSINESSES, MULTI-FAMILY PROJECTS AND STATE AGENCIES).

PROGRAM ACTIVITIES:

1. ORIGINATE, UNDERWRITE, DOCUMENT, FUND AND SERVICE CLEAN ENERGY LOANS TO RESIDENTIAL, COMMERCIAL AND GOVERNMENT RATEPAYERS..

PROGRAM TITLE: WATER AND LAND DEVELOPMENT

OBJECTIVE: TO DEVELOP WATER AND LAND RESOURCES TO SUPPORT PROGRAMS TO ACHIEVE THE STATE'S ECONOMIC, AGRICULTURAL, ENVIRONMENTAL AND SOCIAL GOALS, WITH PRIORITY GIVEN TO STATE-SPONSORED PROJECTS; PROVIDE ENGINEERING SERVICES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; PERFORM GEOTHERMAL/MINERAL RESOURCE MANAGEMENT DUTIES; AND ADDRESS/MONITOR ROCKFALL HAZARDS ON DLNR-OWNED LANDS.

MEASURES OF EFFECTIVENESS:

1. SURFACE WATER SUPPLY DEVELOPED (MILLIONS OF GALLONS PER DAY).
2. GROUNDWATER SUPPLY DEVELOPED (MILLIONS OF GALLONS PER DAY).
3. WATER CREDITS PROVIDED TO STATE AGENCIES (THOUSANDS OF GALLONS).
4. STATE LANDS DEVELOPED (ACRES).
5. GEOTHERMAL ROYALTIES COLLECTED (DOLLARS).
6. ROCKFALL PROJECTS IMPLEMENTED (NUMBER OF PROJECTS).

TARGET GROUPS:

1. DEFACTO POPULATION BENEFITING FROM IMPROVEMENTS (NUMBER IN MILLIONS).

PROGRAM ACTIVITIES:

1. PLANNING AND PROGRAMMING (NUMBER OF PROJECTS).
2. PROJECTS DESIGNED (NUMBER OF PROJECTS).
3. ENGINEERING CONSULTANT CONTRACTS ADMINISTERED.
4. ENGINEERING SERVICES PROVIDED TO OTHER DLNR OFFICES (MAN HOURS).
5. CIP EXPENDITURES (\$1,000).
6. ALTERNATE WATER DEVELOPMENT PROJECTS INVESTIGATED (NUMBER).
7. GEOTHERMAL RESOURCE PERMITS ISSUED (NUMBER OF PERMITS).
8. ROCKFALL/SLOPE MOVEMENT AREAS INVESTIGATED AND/OR ADDRESSED (NUMBER OF SITES).

LEVEL II PROGRAM

01 07

PROGRAM TITLE: SPECIAL COMMUNITY DEVELOPMENT

OBJECTIVE: TO STIMULATE ECONOMIC DEVELOPMENT OF SPECIFIC COMMUNITY DISTRICTS BY PLANNING AND IMPLEMENTING COMMUNITY DEVELOPMENT PROGRAMS INCLUDING INFRASTRUCTURE SUPPORT.

MEASURES OF EFFECTIVENESS:

1. NEW PRIVATE DEVELOPMENT IN KAKAAKO COMMUNITY DEVELOPMENT DISTRICT (KAKAAKO) (MILLIONS OF DOLLARS).
2. NEW PRIVATE DEVELOPMENT WITHIN KALAELOA (MILLIONS OF DOLLARS).

LEVEL III PROGRAM

01 07 01

BED 150

PROGRAM TITLE: HAWAII COMMUNITY DEVELOPMENT AUTHORITY

OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE INVESTMENT THROUGH: 1) THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF PUBLIC FACILITIES; AND 3) THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.

MEASURES OF EFFECTIVENESS:

1. NEW PRIVATE DEVELOPMENT IN KAKAAKO COMMUNITY DEVELOPMENT DISTRICT (KAKAAKO) (MILLIONS OF DOLLARS).
2. NEW BUILDING FLOOR SPACE IN KAKAAKO (1,000 SQUARE FEET).
3. NUMBER OF NEW HOUSING UNITS IN KAKAAKO.
4. NUMBER OF NEW PUBLIC FACILITIES IN KAKAAKO.
5. NUMBER OF ACTIVELY USED PARCELS WITHIN THE KALAELOA COMMUNITY DEVELOPMENT DISTRICT (KALAELOA).
6. NEW PRIVATE DEVELOPMENT WITHIN KALAELOA (MILLIONS OF DOLLARS).
7. # OF ACRES OF RESTORATION OF WETLANDS USES IN HE'EIA CDD.

TARGET GROUPS:

1. NUMBER OF RESIDENTS IN KAKAAKO.
2. NUMBER OF EMPLOYEES IN KAKAAKO.
3. NUMBER OF BUSINESSES IN KAKAAKO.
4. NUMBER OF LAND USERS WITHIN KALAELOA.
5. NUMBER OF RESIDENTS WITHIN KALAELOA AND SURROUNDING AREAS.

PROGRAM ACTIVITIES:

1. DEVELOPMENT PERMITS ISSUED IN KAKAAKO.
2. NUMBER OF INFRASTRUCTURE IMPROVEMENT PROJECTS BEGUN IN KAKAAKO.
3. NEW PUBLIC IMPROVEMENTS IN KAKAAKO (MILLIONS OF DOLLARS).
4. NUMBER OF PARCELS IN KALAELOA COVERED BY ECONOMIC DEVELOPMENT PLAN.
5. NEW PLANNING IN KALAELOA (MILLIONS OF DOLLARS).
6. NUMBER OF PARCELS AND INFRASTRUCTURE SYSTEMS CONVEYED IN KALAELOA.
7. NUMBER OF PROJECTS FACILITATED AND COMPLETED IN KALAELOA.

LEVEL II PROGRAM

01 08
BED 160

PROGRAM TITLE: HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF AFFORDABLE AND WORKFORCE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.

MEASURES OF EFFECTIVENESS:

1. # OF HOMEBUYERS ASSISTED.
2. # OF NEW RENTAL UNITS.
3. # OF EXISTING AFFORD RENTAL HOUSING UNITS PRESERV.
4. # OF LEASE RENTS RENEGOTIATED.
5. # OF SINGLE FAM LEASHLD LOTS CONVERT TO FEE SIMPLE.

TARGET GROUPS:

1. HOUSEHOLDS EARNING UP TO 140% OF MEDIAN INCOME ESTABLISHED BY USDHUD.
2. EMPLOYEES OF TARGETED IND IDENTIFIED BY DBEDT.

PROGRAM ACTIVITIES:

1. ORIGINATE LOANS AND GRANTS FOR ACQUISITION, REHABILITATION OR DEVELOPMENT OF HOUSING.
2. ALLOCATE TAX CREDIT FOR ACQUISITION, REHABILITATION OR DEVELOPMENT OF HOUSING.
3. ISSUE TAX-EXEMPT REVENUE BONDS (\$MILLIONS).
4. FACILITATE DEVELOPMENT OF REAL PROPERTY.
5. ASSIST FIRST-TIME HOMEBUYERS.
6. PROCESS APPLICATION FOR ARBITRATION OF LEASE RENT RENEGOTIATIONS.
7. PROCESS APPLICATIONS FOR LEASEHOLD CONVERSION.

LEVEL II PROGRAM

01 09
BED 128

PROGRAM TITLE: OFFICE OF AEROSPACE

OBJECTIVE: TO PROVIDE A FOCAL POINT WITHIN STATE GOVERNMENT TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, AND BETWEEN STATE-BASED ENTITIES AND OVERSEAS ORGANIZATIONS, BOTH PUBLIC AND PRIVATE, TO HELP GROW AND DIVERSIFY HAWAII'S AEROSPACE INDUSTRY.

MEASURES OF EFFECTIVENESS:

1. CONTINUED SUPPORT OF THE DEPARTMENT OF EDUCATION CHALLENGER PROGRAM THAT OFFERS MIDDLE-SCHOOL STUDENTS THE OPPORTUNITY TO APPLY CRITICAL AND CREATIVE THINKING IN A REAL-WORLD COLLABORATIVE SPACE EXPLORATION SCENARIO.
2. PARTICIPATE AS ATTENDEE OR EXHIBITOR IN AN INTERNATIONAL AEROSPACE INDUSTRY CONFERENCE OR EXHIBITION TO RAISE AWARENESS/SHOWCASE HAWAII'S AEROSPACE INDUSTRY.
3. PUBLIC-PRIVATE PARTNERSHIPS INITIATED/MAINTAINED.
4. PARTICIPATE AS ATTENDEE OR EXHIBITOR IN A NATIONAL AEROSPACE INDUSTRY CONFERENCE OR EXHIBITION TO RAISE AWARENESS/SHOWCASE HAWAII'S AEROSPACE INDUSTRY.

TARGET GROUPS:

1. PARTICIPATE AS ATTENDEE OR EXHIBITOR IN A LOCAL AEROSPACE INDUSTRY CONFERENCE OR EXHIBITION TO RAISE AWARENESS/SHOWCASE HAWAII'S AEROSPACE INDUSTRY.
2. AEROSPACE INITIATIVES AND PROGRAMS PURSUED/PARTNERED WITH HAWAII-BASED EDUCATIONAL AND RESEARCH INSTITUTIONS.

PROGRAM ACTIVITIES:

1. BE ENGAGED IN MULTIPLE AEROSPACE PROJECTS THROUGHOUT THE FISCAL YEAR. PROJECTS MAY INCLUDE ANY FIELDS IN SUPPORT OF ECONOMIC DEVELOPMENT OF AEROSPACE IN THE STATE OF HAWAII.
2. PARTICIPATE IN MEETINGS/EVENTS AS ATTENDEE OR PRESENTER AS THE STATE'S AEROSPACE REPRESENTATIVE. MEETINGS AND EVENTS INCLUDE (BUT NOT LIMITED TO) ELEMENTARY/MIDDLE/HIGH SCHOOL STEM EVENTS, WORKING GROUP MEETINGS, INDUSTRY DAYS, PUBLIC HEARINGS, AND LEGISLATIVE/COMMUNITY HEARINGS.

EMPLOYMENT PROGRAM

LEVEL I PROGRAM

02

PROGRAM TITLE: EMPLOYMENT

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS.
2. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES.

LEVEL II PROGRAM

02 01

PROGRAM TITLE: FULL OPPORTUNITY TO WORK

OBJECTIVE: TO ENHANCE AN INDIVIDUAL'S OPPORTUNITY TO SEEK AND OBTAIN EMPLOYMENT BY FACILITATING THE DEVELOPMENT OF JOB SKILLS AND JOB PLACEMENT, AND TO PROTECT INDIVIDUALS AND FAMILIES FROM UNDUE ECONOMIC HARDSHIPS RESULTING FROM THE INVOLUNTARY LOSS OF JOBS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS.
2. NO. INSURED EMPLOYEES AS % OF TOTAL LABOR FORCE.
3. NUMBER OF ECONOMICALLY DISADVANTAGED PERSONS, IMMIGRANTS, REFUGEES WHO OBTAINED EMPLOYMENT THROUGH OCS PROGRAMS.

LEVEL III PROGRAM

02 01 01

LBR 111

PROGRAM TITLE: WORKFORCE DEVELOPMENT

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS.
2. PERCENT OF MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS.
3. PERCENT OF APPRENTICES COMPLETING TRAINING AND ATTAINING A CERTIFICATE.

TARGET GROUPS:

1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE.
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSISTANCE.
3. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS.

PROGRAM ACTIVITIES:

1. NO. OF JOB OPENINGS FROM EMPLOYERS.
2. NO. OF EMPLOYERS REQUESTING TO FILL JOB OPENINGS.

PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF ADULTS EMPLOYED 6 MONTHS AFTER PROGRAM.
2. PERCENT OF ADULTS EMPLOYED 12 MONTHS AFTER PROGRAM.
3. PERCENT OF ADULTS ATTAINING CREDENTIAL.
4. PERCENT OF DISLOCATED WORKER EMPLOYED 6 MONTHS AFTER PROGRAM.
5. PERCENT OF DISLOCATED WORKER EMPLOYED 12 MONTHS AFTER PROGRAM.
6. PERCENT OF DISLOCATED WORKER ATTAINING CREDENTIAL.
7. PERCENT OF YOUTH EDUCATED, TRAINED EMPLOYED 6 MONTHS AFTER PROGRAM.
8. PERCENT OF YOUTH EDUCATED, TRAINED, EMPLOYED 12 MONTHS AFTER PROGRAM.
9. PERCENT OF YOUTHS ATTAINING CREDENTIAL.

TARGET GROUPS:

1. ADULTS RECEIVING SERVICES.
2. ADULTS MEDIAN EARNINGS 6 MONTHS AFTER PROGRAM.
3. ADULT REQUESTING CREDENTIAL.
4. DISLOCATED WORKER RECEIVING SERVICES.
5. DISLOCATED WORKER MEDIAN EARNINGS 6 MONTHS AFTER PROGRAM.
6. DISLOCATED WORKER REQUESTING CREDENTIAL.
7. YOUTH RECEIVING EDUCATION, TRAINING, EMPLOYMENT.
8. YOUTH REQUESTING CREDENTIAL.

PROGRAM ACTIVITIES:

1. NUMBER OF EMPLOYER ENGAGEMENT CONTACTS.
2. NUMBER OF RAPID RESPONSE ORIENTATIONS CONDUCTED.
3. NUMBER OF EMPLOYER JOB POSTINGS ON HIRE NET.

PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.

MEASURES OF EFFECTIVENESS:

1. NO. INSURED EMPLOYEES AS % OF TOTAL LABOR FORCE.
2. NO. PROMPT PAYMENTS MADE AS % TOTAL NO. PAYMENTS.
3. NO. ACCEPTABLE NON-MONETARY DETERMINATIONS AS % TOTAL NON-MONETARY DETERMINATIONS.
4. NO. ACCEPTABLE APPEALS DECISIONS AS % TOTAL DECISIONS.
5. NO. PROMPT STATUS DETERMINATIONS AS % TOTAL STATUS DETERMINATIONS.
6. NO. AUDITS PERFORMED AS % TOTAL EMPLOYERS.
7. NO. EMPLOYERS DELINQUENT FOR TAXES AS % TOTAL EMPLOYERS.

TARGET GROUPS:

1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE).
2. NO. OF SUBJECT EMPLOYERS.
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS.

PROGRAM ACTIVITIES:

1. INITIAL OR NEW CLAIMS (ALL PROGRAMS).
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S).
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET).
4. STATUS DETERMINATIONS.
5. EMPLOYER AUDITS.
6. TAX PAYMENT PROCESSING.
7. WAGE RECORDS (1000S).
8. INSURED UNEMPLOYMENT RATE.
9. TOTAL UNEMPLOYMENT RATE.

LEVEL III PROGRAM

02 01 04

LBR 903

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF ECONOMICALLY DISADVANTAGED PERSONS, IMMIGRANTS, REFUGEES WHO OBTAINED EMPLOYMENT THROUGH OCS PROGRAMS.
2. NUMBER OF PERSONS PROVIDED FOOD THROUGH OCS PROGRAMS.
3. PERCENT OF GIA FUNDS EXPENDED UNDER CONTRACTED AMOUNT.

TARGET GROUPS:

1. NUMBER OF ECONOMICALLY DISADVANTAGED PERSONS, IMMIGRANTS, REFUGEES IN HAWAII.
2. NUMBER OF NON-PROFIT ORGANIZATIONS CONTRACTED TO RECEIVE GIA FUNDS THROUGH OCS.
3. NUMBER OF PERSONS RECEIVING SERVICES THROUGH OCS.
4. NUMBER OF PERSONS PROVIDED EMPLOYMENT SERVICES THROUGH OCS.

PROGRAM ACTIVITIES:

1. NUMBER OF FEDERAL GRANTS AWARDED TO THE OCS.
2. DOLLAR AMOUNT OF FEDERAL GRANTS AWARDED TO THE OCS (\$MILLIONS).
3. NUMBER OF FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS.
4. NUMBER OF STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS.
5. DOLLAR AMOUNT OF STATE CONTRACTS ADMINISTERED BY OCS (\$MILLIONS).

LEVEL III PROGRAM

02 01 06

HMS 802

PROGRAM TITLE: VOCATIONAL REHABILITATION

OBJECTIVE: TO ENABLE THOSE WITH PHYSICAL AND MENTAL DISABILITIES TO ACHIEVE GAINFUL EMPLOYMENT BY PROVIDING THEM VOCATIONAL REHABILITATION SERVICES.

MEASURES OF EFFECTIVENESS:

1. NUMBER RECEIVING SERVICES AS PERCENT NEEDING SERVICES.
2. NUMBER PLACED AS PERCENT RECEIVING SERVICES DURING YEAR.
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT.
4. AVERAGE COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT.
5. AVERAGE WEEKLY EARNINGS AS PERCENT OF EARNINGS PRIOR TO SERVICE.
6. CREDENTIAL RATE INDICATOR OF PERSONS WITH DISABILITIES.
7. MEASURABLE SKILLS GAIN INDICATOR.

TARGET GROUPS:

1. NUMBER OF PERSONS WITH DISABILITIES WHO COULD BENEFIT FROM VOCATIONAL REHABILITATION.
2. NUMBER OF PERSONS WITH DISABILITIES WHO COULD BENEFIT FROM PRE-EMPLOYMENT TRANSITION SERVICES.

PROGRAM ACTIVITIES:

1. NUMBER OF APPLICATIONS PROCESSED.
2. NUMBER OF VOCATIONAL REHABILITATION PLANS DEVELOPED.
3. NUMBER IN REHABILITATION PROGRAMS.
4. NUMBER OF SUCCESSFUL JOB PLACEMENTS.

LEVEL II PROGRAM

02 02

PROGRAM TITLE: ENFORCEMENT OF LABOR LAWS

OBJECTIVE: TO ASSURE AND PROTECT THE RIGHTS OF JOBSEEKERS AND WORKERS RELATED TO FAIR AND EQUITABLE TREATMENT FOR HIRING, ON-THE-JOB MATTERS, SAFE AND HEALTHFUL WORKING CONDITIONS, AND UNDUE ECONOMIC HARDSHIPS RESULTING FROM WORK OR NON-WORK RELATED INJURY OR ILLNESS.

MEASURES OF EFFECTIVENESS:

1. % OF NON COMPLIANT EMPLOYERS.
2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES.
3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES).

LEVEL III PROGRAM

02 02 01

LBR 143

PROGRAM TITLE: HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

OBJECTIVE: TO ENSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS; AND THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

MEASURES OF EFFECTIVENESS:

1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES.
2. WORKDAYS LOST PER 100 EMPLOYEES.
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES.
4. AVERAGE WORKERS' COMPENSATION COSTS.
5. % OF ELEVATORS INSPECTED.
6. % OF BOILER AND PRESSURE VESSELS INSPECTED.
7. % OF HOISTING MACHINE OPERATORS ADVISORY BOARD (HMOAB) APPLICATIONS PROCESSED WITHIN 48 HOURS OF RECEIPT.
8. % OF HOISTING MACHINE OPERATORS ADVISORY BOARD (HMOAB) INFORMATION RESPONDED WITHIN 24 HOURS.

TARGET GROUPS:

1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME.
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME.
3. NO. ELEVATORS, BOILERS, ETC. IN STATE.
4. HOISTING MACHINE OPERATORS ADVISORY BOARD (HMOAB) CERTIFIED WORKERS.

PROGRAM ACTIVITIES:

1. NO. OF SAFETY/HEALTH COMPLIANCE INSPECTIONS.
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION.
3. NO. FATALITY/CATASTROPHE INVESTIGATIONS FOR SAFETY/HTH.
4. NO. DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH.
5. NO. OF SAFETY AND HEALTH HAZARDS CORRECTED.
6. NO. OF ELEVATOR/ETC. INSPECTIONS.
7. NO. OF BOILER AND PRESSURE VESSEL INSPECTIONS.
8. NO. OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES.
9. NO. OF HOISTING MACHINE OPERATORS ADVISORY BOARD (HMOAB) NEW/RENEW APPLICAITONS PROCESSED.
10. NO. OF HOISTING MACHINE OPERATORS ADVISORY BOARD (HMOAB) STATE REGULATIONS SURVEYED IN THE UNITED STATES.

LEVEL III PROGRAM

02 02 02

LBR 152

PROGRAM TITLE: WAGE STANDARDS PROGRAM

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

MEASURES OF EFFECTIVENESS:

1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES).
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WORK INJURY).
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT.
4. % OF WORKER INJURY TERMINATION DECISION WITHIN 100 DAYS OF HEARING.
5. % OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED.
6. % OF CHAPTER 104 FINDINGS WITHIN 195 DAYS OF COMPLAINT.
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS).
8. PERCENTAGE OF SATISFIED CUSTOMERS.

TARGET GROUPS:

1. TOTAL NUMBER OF EMPLOYERS.
2. TOTAL NUMBER OF LABOR FORCE (THOUSANDS).
3. TOTAL NUMBER OF COMPLAINTS (WAGES).
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION).
5. TOTAL NUMBER OF MINORS (14 - 17 YEARS).

PROGRAM ACTIVITIES:

1. INVESTIGATIONS COMPLETED.
2. CERTIFICATES ISSUED.
3. COMPLAINT AND APPEAL HEARINGS.
4. ENROLLEES AT EDUCATIONAL WORKSHOPS.

LEVEL III PROGRAM

02 02 03

LBR 153

PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

MEASURES OF EFFECTIVENESS:

1. % EMPLOYMENT DISCRIMINATION INVESTIGATION COMPLETED WITHIN 1 YR.
2. % FAIR HOUSING DISCRIMINATION INVESTIGATION COMPLETED WITHIN 150 DAY.
3. % PUBLIC ACCOMODATION DISCRIMINATION INVESTIGATION COMPLETED WITHIN 1YR.
4. % STATE SERVICES DISCRIMINATION INVESTIGATION COMPLETED WITHIN 1 YR.

TARGET GROUPS:

1. NO. EMPLOYMENT DISCRIMINATION COMPLAINTS FILED ANNUALLY.
2. NO. FAIR HOUSING DISCRIMINATION COMPLAINTS FILED ANNUALLY.
3. NO PUBLIC ACCOMMODATION DISCRIMINATION COMPLAINTS FILED ANNUALLY.
4. NO. STATE SERVICES DISCRIMINATION COMPLAINTS FILED ANNUALLY.

PROGRAM ACTIVITIES:

1. # INVESTIGATION/CLOSING EMPLOYMENT DISCRIMINATION CASES 368-3,HRS.
2. # INVESTIGATON/CLOSING FAIR HOUSING DISCRIMINATION CASES 368-3,HRS.
3. #INVESTIGATION/CLOSING ACCOMMODATION DISCRIMINATION CASES 368-3,HRS.
4. #INVESTIGATION/CLOSING STATE SERVICES DISCRIMINATION CASE 368-3,HRS.

LEVEL III PROGRAM

02 02 04

LBR 183

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NONWORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF NON-COMPLIANT EMPLOYERS.
2. PERCENT OF VOCATIONAL REHABILITATION PARTICIPANTS RETURNING TO WORK (WORKERS' COMPENSATION).
3. PERCENT WORKERS' COMPENSATION DECISIONS WITHIN 60 DAYS OF HEARING.
4. PERCENT OF HEARINGS SCHEDULED WITHIN 21 WEEKS.

TARGET GROUPS:

1. SUBJECT EMPLOYERS.
2. COVERED WORKERS - TEMPORARY DISABILITY INSURANCE (TDI) & PREPAID HEALTH CARE (PHC).
3. COVERED WORKERS - WORKERS' COMPENSATION (WC).
4. WORKERS REQUIRING SERVICES - WORKERS' COMPENSATION (WC).

PROGRAM ACTIVITIES:

1. INVESTIGATIONS (WORKERS' COMPENSATION, TEMPORARY DISABILITY INSURANCE, PREPAID HEALTH CARE).
2. AUDITS (WORKERS' COMPENSATION, TEMPORARY DISABILITY INSURANCE, PREPAID HEALTH CARE).
3. PLANS REVIEW (TEMPORARY DISABILITY INSURANCE, PREPAID HEALTH CARE).
4. TOTAL CLAIMS - NEW (WORKERS' COMPENSATION).
5. HEARINGS (WORKERS' COMPENSATION).
6. DECISIONS (WORKERS' COMPENSATION).

PROGRAM TITLE: LABOR ADJUDICATION

OBJECTIVE: TO PROVIDE PROMPT RESPONSE, EQUITABLE TREATMENT, AND ADMINISTRATIVE REDRESS OF GRIEVANCES TO PARTIES APPEALING DECISIONS AS PROVIDED BY THE WORKERS' COMPENSATION AND OTHER LABOR LAWS, AND TO RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

MEASURES OF EFFECTIVENESS:

1. % OF APPEALS RESOLVED IN 15 MONTHS.

LEVEL III PROGRAM

02 03 01

LBR 161

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF FINAL ORDERS/DECISIONS.
2. PERCENT OF CASES CLOSED INCURRENT FISCAL YEAR (ALL OPEN CASES).

TARGET GROUPS:

1. CHAPTER 89 - PUBLIC COLLECTIVE BARGAINING.
2. CHAPTER 377 - PRIVATE COLLECTIVE BARGAINING NOT COVERED BY THE NLRA (NATIONAL LABOR RELATIONS ACT).
3. CHAPTER 396 - HIOSH (HAWAII OCCUPATIONAL SAFETY AND HEALTH).

PROGRAM ACTIVITIES:

1. NUMBER OF CASES OPENED IN CURRENT FISCAL YEAR (89, 377, 396).
2. NUMBER OF PRIOR FISCAL YEAR'S CASES STILL OPEN (89, 377, 396).
3. NUMBER OF APPEALS (TO CIRCUIT COURT, ICA - INTERMEDIATE COURT OF APPEALS, SC - SUPREME COURT).
4. NUMBER OF PETITIONS FIELD (DECLARATORY, RULING, IMPASSE CASES).
5. NUMBER OF NOTICES ISSUED.
6. NUMBER OF ORDERS ISSUED.

LEVEL III PROGRAM

02 03 02

LBR 812

PROGRAM TITLE: LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.

MEASURES OF EFFECTIVENESS:

1. % OF APPEALS RESOLVED IN 15 MONTHS.
2. AVERAGE AGE OF RESOLVED CASES (MONTHS).
3. AVERAGE TIME FROM BRIEFS TO DECISION/ORDER (MONTHS).

TARGET GROUPS:

1. NUMBER OF APPEALS FILED.

PROGRAM ACTIVITIES:

1. NUMBER OF PRE-HEARING CONFERENCES HELD.
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD.
3. NUMBER OF HEARINGS HELD.
4. NUMBER OF MOTION HEARINGS HELD.

LEVEL III PROGRAM

02 03 03

LBR 871

PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS

MEASURES OF EFFECTIVENESS:

1. % APPEALS DECISIONS ISSUED WITHIN 30 DAYS OF APPEAL REQUEST.
2. % APPEALS DECISIONS ISSUED WITHIN 45 DAYS OF APPEAL REQUEST.
3. AVERAGE AGE OF CASES WITHIN 30 DAYS IS FED COMPLIANT.

TARGET GROUPS:

1. NUMBER OF APPEAL REQUESTS FILED.

PROGRAM ACTIVITIES:

1. NUMBER OF APPEALS DECISIONS ISSUED.

LEVEL II PROGRAM

02 04

PROGRAM TITLE: OVERALL PROGRAM SUPPORT

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY WITH WHICH THE OBJECTIVES OF THE PROGRAM ARE ACHIEVED BY PROVIDING EXECUTIVE DIRECTION, PROGRAM PLANNING AND ANALYSIS, OTHER PROGRAM SUPPORT, AND ADMINISTRATIVE SERVICES.

MEASURES OF EFFECTIVENESS:

1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES.
2. % VENDOR PAYMENTS MADE WITHIN 30 DAYS.

LEVEL III PROGRAM

02 04 01

LBR 901

PROGRAM TITLE: RESEARCH AND STATISTICS

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA.

MEASURES OF EFFECTIVENESS:

1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES.

TARGET GROUPS:

1. NO. OF ON-LINE USERS ON R&S INTERNET SITES.

PROGRAM ACTIVITIES:

1. NO. MANDATED REPORTS PRODUCED FOR INTERNAL & EXTERNAL AGENCIES.
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT.
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED.
4. NO. OF FEDERAL MANDATED REPORTS.

LEVEL III PROGRAM

02 04 02

LBR 902

PROGRAM TITLE: GENERAL ADMINISTRATION

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

MEASURES OF EFFECTIVENESS:

1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS.
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES.
3. PERCENT OF POSITIONS FILLED WITHIN 90 DAYS.
4. % DATA PROCESSING REQUESTS COMPLETED.
5. % EMPLOYMENT RELATED ACTIONS COMPLETED WITHIN 5 DAYS.
6. % OF CLASSIFICATION RELATED ACTIONS COMPLETED WITHIN 30 DAYS.

TARGET GROUPS:

1. NUMBER OF EMPLOYEES (DEPARTMENT).
2. NUMBER OF PROGRAM AND ATTACHED AGENCIES.

PROGRAM ACTIVITIES:

1. NUMBER OF PURCHASE ORDERS PROCESSED.
2. NUMBER OF PCARD TRANSACTIONS PROCESSED.
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED.
4. NO. OF POSITIONS FILLED.
5. NO. OF EMPLOYMENT ACTIONS REQUESTED.
6. NO. DATA PROCESSNG REQUESTS RECEIVED.
7. NO. OF CLASSIFICATION ACTIONS REQUESTED.

TRANSPORTATION FACILITIES PROGRAM

LEVEL I PROGRAM

03

PROGRAM TITLE: TRANSPORTATION FACILITIES

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING TRANSPORTATION FACILITIES AND SUPPORTING SERVICES.

MEASURES OF EFFECTIVENESS:

1. AVERAGE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPARTURE (AIR).
2. NUMBER OF ACCIDENTS PER 100,000 SQUARE FEET (AIR).
3. THROUGH-PUT COST PER PASSENGER (AIR).
4. NUMBER OF CONTAINERS EXPRESSED IN TWENTY-FOOT EQUIVALENT UNITS (TEU'S) PROCESSED PER YEAR (WATER).
5. TOTAL BARRELS OF LIQUID CARGO PROCESSED PER YEAR (THOUSANDS).
6. NUMBER OF INCIDENCES/ACCIDENTS REPORTED.

LEVEL II PROGRAM

03 01

PROGRAM TITLE: AIR TRANSPORTATION FACILITIES AND SERVICES

OBJECTIVE: TO FACILITATE THE SAFE, RAPID, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY AIR.

MEASURES OF EFFECTIVENESS:

1. AVERAGE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPARTURE.
2. AVERAGE TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF.
3. TOTAL THROUGH-PUT COST PER PASSENGER (CENTS).
4. ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.

LEVEL III PROGRAM

03 01 01

TRN 102

PROGRAM TITLE: DANIEL K. INOUE INTERNATIONAL AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

MEASURES OF EFFECTIVENESS:

1. AVERAGE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPARTURE.
2. AVERAGE TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF.
3. THROUGH-PUT COST PER PASSENGER (CENTS).
4. NUMBER OF ACCIDENTS PER 100,000 SQUARE FEET.
5. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
6. TOTAL OPERATING COST PER SQUARE FOOT (CENTS).
7. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY.
8. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. CARGO (THOUSANDS OF TONS).
3. AIR MAIL (THOUSANDS OF TONS).
4. AIRCRAFT OPERATIONS (THOUSANDS).
5. WIDE BODY AIRCRAFT OPERATIONS (HUNDREDS).
6. CUSTODIAL SERVICES.
7. CAPITAL IMPROVEMENT PROGRAM.

PROGRAM ACTIVITIES:

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS.
2. CARGO HANDLING AREA (1,000 SQ FT).
3. VEHICULAR CAPACITY IN PARKING STALLS.
4. TERMINAL FACILITIES (1,000 SQ FT).
5. WIDE BODY AIRCRAFT GATES.
6. RESTROOM FACILITY STANDARDS.
7. CIP IMPLEMENTATION.

LEVEL III PROGRAM

03 01 02

TRN 104

PROGRAM TITLE: GENERAL AVIATION

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF ACCIDENTS.
2. AVERAGE NUMBER OF TIMES THE AIRPORT FACILITY RESTROOMS ARE CLEANED PER DAY.
3. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME.

TARGET GROUPS:

1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS).
2. CUSTODIAL SERVICES.
3. CAPITAL IMPROVEMENT PROGRAM.

PROGRAM ACTIVITIES:

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS.
2. RESTROOM FACILITY STANDARDS.
3. CIP IMPLEMENTATION.

LEVEL III PROGRAM

03 01 03

TRN 111

PROGRAM TITLE: HILO INTERNATIONAL AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD.

MEASURES OF EFFECTIVENESS:

1. AVERAGE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPARTURE.
2. AVERAGE TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF.
3. THROUGH-PUT COST PER PASSENGER (CENTS).
4. NUMBER OF ACCIDENTS PER 100,000 SQUARE FEET.
5. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
6. TOTAL OPERATING COST PER SQUARE FOOT (CENTS).
7. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY.
8. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. CARGO (THOUSANDS OF TONS).
3. AIR MAIL (TONS).
4. AIRCRAFT OPERATIONS (THOUSANDS).
5. CUSTODIAL SERVICES.
6. CAPITAL IMPROVEMENT PROGRAM.

PROGRAM ACTIVITIES:

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS.
2. CARGO HANDLING AREA (1,000 SQ FT).
3. VEHICULAR CAPACITY IN PARKING STALLS.
4. TERMINAL FACILITIES (1,000 SQ FT).
5. RESTROOM FACILITY STANDARDS.
6. CIP IMPLEMENTATION.

LEVEL III PROGRAM

03 01 04

TRN 114

PROGRAM TITLE: ELLISON ONIZUKA KONA INTL AIRPT AT KE'AHOLE

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KE'AHOLE.

MEASURES OF EFFECTIVENESS:

1. AVERAGE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPARTURE.
2. AVERAGE TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF.
3. THROUGH-PUT COST PER PASSENGER (CENTS).
4. NUMBER OF ACCIDENTS PER 100,000 SQUARE FEET.
5. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
6. TOTAL OPERATING COST PER SQUARE FOOT (CENTS).
7. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY.
8. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. CARGO (THOUSAND OF TONS).
3. AIR MAIL (TONS).
4. AIRCRAFT OPERATIONS (THOUSANDS).
5. CUSTODIAL SERVICES.
6. CAPITAL IMPROVEMENT PROGRAM.

PROGRAM ACTIVITIES:

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS.
2. CARGO HANDLING AREA (SQUARE FEET).
3. VEHICULAR CAPACITY IN PARKING STALLS.
4. TERMINAL FACILITIES (1,000 SQ FT).
5. RESTROOM FACILITY STANDARDS.
6. CIP IMPLEMENTATION.

PROGRAM TITLE: WAIMEA-KOHALA AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.

MEASURES OF EFFECTIVENESS:

1. AVERAGE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPARTURE.
2. AVERAGE TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF.
3. THROUGH-PUT COST PER PASSENGER (CENTS).
4. NUMBER OF ACCIDENTS PER 100,000 SQUARE FEET.
5. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
6. TOTAL OPERATING COST PER SQUARE FOOT (CENTS).
7. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY.
8. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. CARGO (TONS).
3. AIR MAIL (TONS).
4. AIRCRAFT OPERATIONS (THOUSANDS).
5. CAPITAL IMPROVEMENT PROGRAM.

PROGRAM ACTIVITIES:

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS.
2. CARGO HANDLING AREA (SQUARE FEET).
3. VEHICULAR CAPACITY IN PARKING STALLS.
4. TERMINAL FACILITIES (100 SQUARE FEET).
5. RESTROOM FACILITY STANDARDS.
6. CIP IMPLEMENTATION.

PROGRAM TITLE: UPOLU AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

MEASURES OF EFFECTIVENESS:

1. AVERAGE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPARTURE.
2. AVERAGE TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF.
3. THROUGH-PUT COST PER PASSENGER (CENTS).
4. NUMBER OF ACCIDENTS PER 100,000 SQUARE FEET.
5. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
6. TOTAL OPERATING COST PER SQUARE FOOT (CENTS).
7. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. CAPITAL IMPROVEMENT PROGRAM.

PROGRAM ACTIVITIES:

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS.
2. CIP IMPLEMENTATION.

LEVEL III PROGRAM

03 01 07

TRN 131

PROGRAM TITLE: KAHULUI AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.

MEASURES OF EFFECTIVENESS:

1. AVERAGE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPARTURE.
2. AVERAGE TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF.
3. THROUGH-PUT COST PER PASSENGER (CENTS).
4. NUMBER OF ACCIDENTS PER 100,000 SQUARE FEET.
5. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
6. TOTAL OPERATING COST PER SQUARE FOOT (CENTS).
7. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY.
8. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. CARGO (THOUSANDS OF TONS).
3. AIR MAIL (TONS).
4. AIRCRAFT OPERATIONS (THOUSANDS).
5. CUSTODIAL SERVICES.
6. CAPITAL IMPROVEMENT PROGRAM.

PROGRAM ACTIVITIES:

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS.
2. CARGO HANDLING AREA (1,000 SQUARE FEET).
3. VEHICULAR CAPACITY IN PARKING STALLS.
4. TERMINAL FACILITIES (1,000 SQUARE FEET).
5. RESTROOM FACILITY STANDARDS.
6. CIP IMPLEMENTATION.

LEVEL III PROGRAM

03 01 08

TRN 133

PROGRAM TITLE: HANA AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.

MEASURES OF EFFECTIVENESS:

1. AVERAGE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPARTURE.
2. AVERAGE TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF.
3. THROUGH-PUT COST PER PASSENGER (CENTS).
4. NUMBER OF ACCIDENTS PER 100,000 SQUARE FEET.
5. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
6. TOTAL OPERATING COST PER SQUARE FOOT (CENTS).
7. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY.
8. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. CARGO (TONS).
3. AIR MAIL (TONS).
4. AIRCRAFT OPERATIONS (THOUSANDS).
5. CUSTODIAL SERVICES.
6. CAPITAL IMPROVEMENT PROGRAM.

PROGRAM ACTIVITIES:

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS.
2. CARGO HANDLING AREA (SQUARE FEET).
3. VEHICULAR CAPACITY IN PARKING STALLS.
4. TERMINAL FACILITIES (SQUARE FEET).
5. RESTROOM FACILITY STANDARDS.
6. CIP IMPLEMENTATION.

LEVEL III PROGRAM

03 01 09

TRN 135

PROGRAM TITLE: KAPALUA AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.

MEASURES OF EFFECTIVENESS:

1. AVERAGE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPARTURE.
2. AVERAGE TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF.
3. THROUGH-PUT COST PER PASSENGER (CENTS).
4. NUMBER OF ACCIDENTS PER 100,000 SQUARE FEET.
5. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
6. TOTAL OPERATING COST PER SQUARE FOOT (CENTS).
7. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY.
8. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. CARGO (TONS).
3. AIR MAIL (TONS).
4. AIRCRAFT OPERATIONS (THOUSANDS).
5. CUSTODIAL SERVICES.
6. CAPITAL IMPROVEMENT PROGRAM.

PROGRAM ACTIVITIES:

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS.
2. CARGO HANDLING AREA (SQUARE FEET).
3. VEHICULAR CAPACITY IN PARKING STALLS.
4. TERMINAL FACILITIES (SQUARE FEET).
5. RESTROOM FACILITY STANDARDS.
6. CIP IMPLEMENTATION.

PROGRAM TITLE: MOLOKAI AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.

MEASURES OF EFFECTIVENESS:

1. AVERAGE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPARTURE.
2. AVERAGE TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF.
3. THROUGH-PUT COST PER PASSENGER (CENTS).
4. NUMBER OF ACCIDENTS PER 100,000 SQUARE FEET.
5. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
6. TOTAL OPERATING COST PER SQUARE FOOT (CENTS).
7. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY.
8. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. CARGO (TONS).
3. AIR MAIL (TONS).
4. AIRCRAFT OPERATIONS (THOUSANDS).
5. CUSTODIAL SERVICES.
6. CAPITAL IMPROVEMENT PROGRAM.

PROGRAM ACTIVITIES:

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS.
2. CARGO HANDLING AREA (SQUARE FEET).
3. VEHICULAR CAPACITY IN PARKING STALLS.
4. TERMINAL FACILITIES (100 SQUARE FEET).
5. RESTROOM FACILITY STANDARDS.
6. CIP IMPLEMENTATION.

PROGRAM TITLE: KALAUPAPA AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF ACCIDENTS.
2. AVERAGE NUMBER OF TIMES THE AIRPORT FACILITY RESTROOMS ARE CLEANED PER DAY.
3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. AIRCRAFT OPERATIONS (THOUSANDS).
3. CUSTODIAL SERVICES.
4. CAPITAL IMPROVEMENT PROGRAM.

PROGRAM ACTIVITIES:

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS.
2. TERMINAL FACILITIES (SQUARE FEET).
3. RESTROOM FACILITY STANDARDS.
4. CIP IMPLEMENTATION.

LEVEL III PROGRAM

03 01 12

TRN 151

PROGRAM TITLE: LANAI AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.

MEASURES OF EFFECTIVENESS:

1. AVERAGE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPARTURE.
2. AVERAGE TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF.
3. THROUGH-PUT COST PER PASSENGER (CENTS).
4. NUMBER OF ACCIDENTS PER 100,000 SQUARE FEET.
5. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
6. TOTAL OPERATING COST PER SQUARE FOOT (CENTS).
7. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY.
8. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. CARGO (TONS).
3. AIR MAIL (TONS).
4. AIRCRAFT OPERATIONS (THOUSANDS).
5. CUSTODIAL SERVICES.
6. CAPITAL IMPROVEMENT PROGRAM.

PROGRAM ACTIVITIES:

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS.
2. CARGO HANDLING AREA (SQUARE FEET).
3. VEHICULAR CAPACITY IN PARKING STALLS.
4. TERMINAL FACILITIES (SQUARE FEET).
5. RESTROOM FACILITY STANDARDS.
6. CIP IMPLEMENTATION.

LEVEL III PROGRAM

03 01 13

TRN 161

PROGRAM TITLE: LIHUE AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

MEASURES OF EFFECTIVENESS:

1. AVERAGE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPARTURE.
2. AVERAGE TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF.
3. THROUGH-PUT COST PER PASSENGER (CENTS).
4. NUMBER OF ACCIDENTS PER 100,000 SQUARE FEET.
5. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
6. TOTAL OPERATING COST PER SQUARE FOOT (CENTS).
7. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY.
8. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. CARGO (TONS).
3. AIR MAIL (TONS).
4. AIRCRAFT OPERATIONS (THOUSANDS).
5. CUSTODIAL SERVICES.
6. CAPITAL IMPROVEMENT PROGRAM.

PROGRAM ACTIVITIES:

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS.
2. CARGO HANDLING AREA (SQUARE FEET).
3. VEHICULAR CAPACITY IN PARKING STALLS.
4. TERMINAL FACILITIES (1,000 SQUARE FEET).
5. RESTROOM FACILITY STANDARDS.
6. CIP IMPLEMENTATION.

LEVEL III PROGRAM

03 01 14

TRN 163

PROGRAM TITLE: PORT ALLEN AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF ACCIDENTS.
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE.

TARGET GROUPS:

1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS).
2. CAPITAL IMPROVEMENT PROGRAM.

PROGRAM ACTIVITIES:

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS.
2. CIP IMPLEMENTATION.

LEVEL III PROGRAM

03 01 15

TRN 195

PROGRAM TITLE: AIRPORTS ADMINISTRATION

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.

MEASURES OF EFFECTIVENESS:

1. ADMINISTRATIVE COSTS IN RELATION TO TOTAL PROGRAM COSTS (PERCENT).

PROGRAM ACTIVITIES:

1. ADMINISTRATIVE PERSONNEL (NUMBER OF PERSONS).
2. DIVISIONAL PERSONNEL (NUMBER OF PERSONS).

PROGRAM TITLE: WATER TRANSPORTATION FACILITIES AND SERVICES

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING WATER TRANSPORTATION FACILITIES AND SUPPORTING SERVICES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF ACCIDENTS/INCIDENTS.
2. NUMBER OF CONTAINERS PROCESSED EXPRESSED IN TEU'S PROCESSED PER YEAR.

PROGRAM TITLE: HAWAII HARBORS SYSTEM

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATEWIDE COMMERCIAL HARBORS SYSTEM BY PROVIDING AND OPERATING HARBOR FACILITIES AND EFFECTIVE AND EFFICIENT PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND GENERAL WATER TRANSPORTATION-RELATED SERVICES.

MEASURES OF EFFECTIVENESS:

1. COST OF ADMINISTRATION RELATIVE TO TOTAL PROGRAM COSTS (PERCENT).
2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION.
3. NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS.
4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME.
5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN.
6. PROGRAM COST PER TEU OF CARGO.
7. NUMBER OF CONTAINERS PROCESSED EXPRESSED IN TEU'S PROCESSED PER YEAR.
8. NUMBER OF INCIDENCES/ACCIDENTS REPORTED.
9. NO. OF CRUISE SHIP PASSENGERS.

TARGET GROUPS:

1. FILLED PERMANENT POSITIONS IN THE DIVISION.
2. TEU'S CARGO - OVERSEAS.
3. TEU'S CARGO - INTERISLAND.
4. TOTAL BARRELS OF LIQUID CARGO OVERSEAS.
5. TOTAL BARRELS OF LIQUID CARGO INTER-ISLAND.
6. NO. OF CRUISE SHIP CALLS.

PROGRAM ACTIVITIES:

1. ADMINISTRATIVE PERSONNEL (NUMBER OF PERMANENT POSITIONS).
2. DIVISIONAL PERSONNEL (NUMBER OF PERMANENT POSITIONS).
3. NO. OF CIP PROJECTS COMPLETED.
4. NO. OF SPECIAL MAINTENANCE PROJECTS TO BE INITIATED.
5. PIER LENGTH (LINEAR FEET).
6. CONTAINER YARD AREA (ACRES).

PROGRAM TITLE: LAND TRANSPORTATION FACILITIES AND SERVICES

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING, MAINTAINING, AND OPERATING LAND TRANSPORTATION FACILITIES AND SUPPORTING SERVICES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF HIGHWAY LOCATIONS WHERE CONGESTION EXISTS DURING PEAK TRAFFIC PERIODS.
2. ACCIDENTS PER 100 MILLION VEHICLE MILES.
3. FATALITIES PER BILLION VEHICLE MILES.
4. MAINTENANCE COST PER 10 LANE-MILES.
5. VEHICLE MILES PER TRAVEL (MILLIONS OF MILES).

LEVEL III PROGRAM

03 03 01

TRN 501

PROGRAM TITLE: OAHU HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF HIGHWAY LOCATIONS WHERE CONGESTION EXISTS DURING PEAK TRAFFIC PERIODS.
2. ACCIDENTS PER 100 MILLION VEHICLE MILES.
3. FATALITIES PER BILLION VEHICLE MILES.
4. MAINTENANCE COST PER 10 LANE-MILES.
5. PERCENT TOTAL DECK AREA STRUCTURALLY DEFICIENT BRIDGES ON NHS ONLY.
6. PERCENT TOTAL DECK AREA STRUCTURALLY DEFICIENT BRIDGES ON ALL HIGHWAYS.
7. PERCENT OF ROADS WITH PAVEMENT CONDITION RATING OF 80 OR MORE ON A 0 (WORST) TO 100 (BEST) SCALE.

TARGET GROUPS:

1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES).
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY).
3. NUMBER OF REGISTERED VEHICLES.
4. NUMBER OF REGISTERED VEHICLE OPERATORS.
5. MILES OF ROADS WITH PAVEMENT CONDITION RATING OF 80 OR MORE A 0 (WORST) TO 100 (BEST) SCALE.

PROGRAM ACTIVITIES:

1. ROADWAY MAINTENANCE (LANE MILES).
2. LANDSCAPE MAINTENANCE (ACRES).
3. STRUCTURE MAINTENANCE (NUMBER).
4. RESURFACING (LANE MILES).
5. SPECIAL MAINTENANCE - RESURFACING (THOUSANDS OF DOLLARS).
6. SPECIAL MAINTENANCE - OTHERS (THOUSANDS OF DOLLARS).

LEVEL III PROGRAM

03 03 02

TRN 511

PROGRAM TITLE: HAWAII HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF HIGHWAY LOCATIONS WHERE CONGESTION EXISTS DURING PEAK TRAFFIC PERIODS.
2. ACCIDENTS PER 100 MILLION VEHICLE MILES.
3. FATALITIES PER BILLION VEHICLE MILES.
4. MAINTENANCE COST PER 10 LANE-MILES.
5. PERCENT TOTAL DECK AREA STRUCTURALLY DEFICIENT BRIDGES ON NHS ONLY.
6. PERCENT TOTAL DECK AREA STRUCTURALLY DEFICIENT BRIDGES ON ALL HIGHWAYS.
7. PERCENT OF ROADS WITH PAVEMENT CONDITION RATING OF 80 OR MORE ON A 0 (WORST) TO 100 (BEST) SCALE.

TARGET GROUPS:

1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES).
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY).
3. NUMBER OF REGISTERED VEHICLES.
4. NUMBER OF REGISTERED VEHICLE OPERATORS.
5. MILES OF ROADS WITH PAVEMENT CONDITION RATING OF 80 OR MORE ON A 0 (WORST) TO 100 (BEST) SCALE.

PROGRAM ACTIVITIES:

1. ROADWAY MAINTENANCE (LANE MILES).
2. LANDSCAPE MAINTENANCE (ACRES).
3. STRUCTURE MAINTENANCE (NUMBER).
4. RESURFACING (LANE MILES).
5. SPECIAL MAINTENANCE - RESURFACING (THOUSANDS OF DOLLARS).
6. SPECIAL MAINTENANCE - OTHERS (THOUSANDS OF DOLLARS).

LEVEL III PROGRAM

03 03 03

TRN 531

PROGRAM TITLE: MAUI HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI BY PROVIDING AND MAINTAINING HIGHWAYS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF HIGHWAY LOCATIONS WHERE CONGESTION EXISTS DURING PEAK TRAFFIC PERIODS.
2. ACCIDENTS PER 100 MILLION VEHICLE MILES.
3. FATALITIES PER BILLION VEHICLE MILES.
4. MAINTENANCE COST PER 10 LANE-MILES.
5. PERCENT TOTAL DECK AREA STRUCTURALLY DEFICIENT BRIDGES ON NHS ONLY.
6. PERCENT TOTAL DECK AREA STRUCTURALLY DEFICIENT BRIDGES ON ALL HIGHWAYS.
7. PERCENT OF ROADS WITH PAVEMENT CONDITION RATING OF 80 OR MORE ON A 0 (WORST) TO 100 (BEST) SCALE.

TARGET GROUPS:

1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES).
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY).
3. NUMBER OF REGISTERED VEHICLES.
4. NUMBER OF REGISTERED VEHICLE OPERATORS.
5. MILES OF ROADS WITH PAVEMENT CONDITION RATING OF 80 OR MORE ON A 0 (WORST) TO 100 (BEST) SCALE.

PROGRAM ACTIVITIES:

1. ROADWAY MAINTENANCE (LANE MILES).
2. LANDSCAPE MAINTENANCE (ACRES).
3. STRUCTURE MAINTENANCE (NUMBER).
4. RESURFACING (LANE MILES).
5. SPECIAL MAINTENANCE - RESURFACING (THOUSANDS OF DOLLARS).
6. SPECIAL MAINTENANCE - OTHERS (THOUSANDS OF DOLLARS).

PROGRAM TITLE: KAUAI HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF HIGHWAY LOCATIONS WHERE CONGESTION EXISTS DURING PEAK TRAFFIC PERIODS.
2. ACCIDENTS PER 100 MILLION VEHICLE MILES.
3. FATALITIES PER BILLION VEHICLE MILES.
4. MAINTENANCE COST PER 10 LANE-MILES.
5. PERCENT TOTAL DECK AREA STRUCTURALLY DEFICIENT BRIDGES ON NHS ONLY.
6. PERCENT TOTAL DECK AREA STRUCTURALLY DEFICIENT BRIDGES ON ALL HIGHWAYS.
7. PERCENT OF ROADS WITH PAVEMENT CONDITION RATING OF 80 OR MORE ON A 0 (WORST) TO 100 (BEST) SCALE.

TARGET GROUPS:

1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES).
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY).
3. NUMBER OF REGISTERED VEHICLES.
4. NUMBER OF REGISTERED VEHICLE OPERATORS.
5. MILES OF ROADS WITH PAVEMENT CONDITION RATING OF 80 OR MORE ON A 0 (WORST) TO 100 (BEST) SCALE.

PROGRAM ACTIVITIES:

1. ROADWAY MAINTENANCE (LANE MILES).
2. LANDSCAPE MAINTENANCE (ACRES).
3. STRUCTURE MAINTENANCE (NUMBER).
4. RESURFACING (LANE MILES).
5. SPECIAL MAINTENANCE - RESURFACING (THOUSANDS OF DOLLARS).
6. SPECIAL MAINTENANCE - OTHERS (THOUSANDS OF DOLLARS).

PROGRAM TITLE: HIGHWAYS ADMINISTRATION

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

MEASURES OF EFFECTIVENESS:

1. COSTS OF ADMINISTRATION RELATIVE TO TOTAL PROGRAM COSTS (PERCENT).
2. VENDOR PAYMENT EXCEEDING 30 DAYS.
3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE.
4. AVG. # OF WORK DAYS TO PROCESS PERMIT APPLICATIONS.
5. % OF COMPLAINTS RESPONDED TO WITHIN 5 WORK DAYS.

PROGRAM ACTIVITIES:

1. ADMINISTRATIVE PERSONNEL (NUMBER OF PERSONS).
2. DIVISIONAL PERSONNEL (NUMBER OF PERSONS).
3. RESURFACING (LANE MILES).
4. SPECIAL MAINTENANCE - RESURFACING (THOUSANDS OF DOLLARS).
5. SPECIAL MAINTENANCE - OTHERS (THOUSANDS OF DOLLARS).

PROGRAM TITLE: HIGHWAY SAFETY

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF MOTOR VEHICLE FATALITIES PER 10,000 MOTOR VEHICLES.
2. NUMBER OF MOTOR VEHICLE INJURIES PER 10,000 MOTOR VEHICLES.
3. NUMBER OF MOTOR VEHICLE ACCIDENTS PER 10,000 MOTOR VEHICLES.
4. NUMBER OF MOTOR VEHICLE PROPERTY DAMAGE ACCIDENTS PER 10,000 MOTOR VEHICLES.
5. NUMBER OF ACCIDENTS PER 10,000 MOTOR CARRIER VEHICLES.
6. PERCENTAGE OF DOT CERTIFIED INSPECTION STATIONS INSPECTED.
7. NUMBER OF DOT CERTIFIED INSPECTION STATIONS SUSPENDED.
8. NUMBER OF VEHICLES WEIGHED ON SEMI-PORTABLE SCALE.
9. NUMBER OF VEHICLES WEIGHED ON SEMI-PORTABLE SCALE AND CITED.
10. NUMBER OF ACCIDENTS PER 10,000 SCHOOL BUS VEHICLES.

TARGET GROUPS:

1. NUMBER OF MOTOR CARRIERS.
2. NUMBER OF MOTOR CARRIER VEHICLES.
3. NUMBER OF MOTOR CARRIER DRIVERS.
4. NUMBER OF MOTOR VEHICLES.
5. NUMBER OF DOT CERTIFIED VEHICLE INSPECTION STATIONS.
6. NUMBER OF MOTOR CARRIERS WEIGHED SEMI-PORTABLE SCALES.
7. NUMBER OF MOTOR CARRIERS WEIGHED FIXED COMMERCIAL SCALES.
8. NUMBER OF SCHOOL BUS OPERATORS.
9. NUMBER OF SCHOOL BUS VEHICLES.
10. NUMBER OF SCHOOL BUS DRIVERS.

PROGRAM ACTIVITIES:

1. NUMBER OF MOTOR CARRIER VEHICLES INSPECTED.
2. NUMBER OF MOTOR CARRIER INVESTIGATIONS CONDUCTED.
3. NUMBER OF DOT CERTIFIED INSPECTION STATIONS INSPECTED.
4. NUMBER OF SEMI-PORTABLE SCALE SETUPS CONDUCTED.
5. NUMBER OF FIXED COMMERCIAL SCALE SETUPS CONDUCTED.
6. NUMBER OF SCHOOL BUSES INSPECTED.
7. NUMBER OF SCHOOL BUS INVESTIGATIONS CONDUCTED.

PROGRAM TITLE: GENERAL ADMINISTRATION

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION-RELATED SERVICES

MEASURES OF EFFECTIVENESS:

1. COSTS OF ADMINISTRATION RELATIVE TO TOTAL PROGRAM COSTS (PERCENT).

PROGRAM ACTIVITIES:

1. DIRECTOR'S OFFICE.
2. PERSONNEL OFFICE.
3. OFFICE OF CIVIL RIGHTS.
4. BUSINESS MANAGEMENT OFFICE.
5. CONTRACTS OFFICE.
6. PROPERTY MANAGEMENT.
7. COMPUTER SYSTEMS AND SERVICES.
8. PROGRAM PLANNING AND BUDGET (PPB) MANAGEMENT AND ANALYTICAL.
9. STATEWIDE TRANSPORTATION PLANNING.

LEVEL II PROGRAM

03 05
TRN 695

PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION

OBJECTIVE:

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

ENVIRONMENTAL PROTECTION PROGRAM

LEVEL I PROGRAM

04

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

OBJECTIVE: TO RESTORE, PROTECT, AND ENHANCE, WHERE APPROPRIATE, THE NATURAL AND PERSON-MADE PHYSICAL ENVIRONMENT.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF PROTECTED AREAS, STATEWIDE.

LEVEL II PROGRAM

04 01

PROGRAM TITLE: POLLUTION CONTROL

OBJECTIVE: TO REDUCE THE VARIOUS FORMS OF ENVIRONMENTAL POLLUTION TO ACCEPTABLE LEVELS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF HIGHLY TOXIC EXPOSURES TO PESTICIDES WHICH ARE A THREAT TO LIFE OR HEALTH, REQUIRING IMMEDIATE MEDICAL TREATMENT.

LEVEL III PROGRAM

04 01 01

HTH 840

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF COVERED SOURCES IN COMPLIANCE WITH AIR RULES/PERMITS.
2. PERCENT OF WASTEWATER EFFLUENT AND BIOSOLIDS REUSED FOR BENEFICIAL PURPOSES.
3. PERCENT OF WASTEWATER DISCHARGERS IN COMPLIANCE WITH PERMITS.
4. PERCENT OF MARINE RECREATIONAL SITES IN COMPLIANCE WITH RULES.
5. PERCENT OF PUBLIC DRINKING WATER SYSTEMS MEETING HEALTH STANDARDS.
6. PERCENT OF INJECTION WELL FACILITIES WITH AN UNDERGROUND INJECTION CONTROL PERMIT.
7. PERCENT OF SOLID AND HAZARDOUS WASTE FACILITIES IN COMPLIANCE.
8. PERCENT OF UNDERGROUND STORAGE TANK FACILITIES IN COMPLIANCE.
9. PERCENT OF DRINKING WATER AND WASTEWATER REVOLVING FUNDS LOANED.
10. PERCENT OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES.

TARGET GROUPS:

1. NUMBER OF COVERED AIR POLLUTION SOURCES.
2. NUMBER OF EXISTING TREATMENT WORKS PRODUCING RECLAIMED WATER AND BIOSOLIDS FOR BENEFICIAL USE.
3. NUMBER OF MAJOR AND MINOR WASTEWATER DISCHARGERS.
4. NUMBER OF MARINE RECREATIONAL SITES.
5. NUMBER OF PUBLIC DRINKING WATER SYSTEMS.
6. NUMBER OF UNDERGROUND INJECTION WELL FACILITIES.
7. NUMBER OF SOLID AND HAZARDOUS WASTE FACILITIES.
8. NUMBER OF UNDERGROUND STORAGE TANK FACILITIES REGISTERED.
9. VALUE OF DRINKING WATER AND WASTEWATER REVOLVING FUND LOANS MADE.
10. NUMBER OF EXISTING TREATMENT WORKS AND TREATMENT INDIVIDUAL WASTEWATER SYSTEMS.

PROGRAM ACTIVITIES:

1. NUMBER OF INSPECTIONS OF COVERED AIR POLLUTION SOURCES.
2. NUMBER OF INDIVIDUAL WASTEWATER SYSTEMS AND BUILDING PERMIT APPLICATIONS REVIEWED AND APPROVED.
3. NUMBER OF OPERATIONS AND MAINTENANCE AND COMPLAINT INSPECTIONS OF WASTEWATER DISCHARGERS.
4. NUMBER OF MICROBIOLOGICAL AND CHEMICAL ANALYSES FOR MARINE WATER QUALITY.
5. NUMBER OF SANITARY SURVEYS CONDUCTED.
6. NUMBER OF INJECTION WELL APPLICATIONS PROCESSED.
7. NUMBER OF SOLID AND HAZARDOUS WASTE FACILITIES INSPECTED/INVESTIGATED.
8. NUMBER OF UNDERGROUND STORAGE TANK FACILITIES EVALUATED/INSPECTED.
9. NUMBER OF NEW LOANS ISSUED.
10. NUMBER OF OPERATIONS AND MAINTENANCE, CONSTRUCTION INSPECTIONS, ENFORCEMENT ACTIONS AND INVESTIGATIONS AT WASTEWATER FACILITIES.

LEVEL III PROGRAM

04 01 02

AGR 846

PROGRAM TITLE: PESTICIDES

OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS ON MAN AND THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THEIR USE.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF HIGHLY TOXIC EXPOSURES TO PESTICIDES WHICH ARE A THREAT TO LIFE OR HEALTH, REQUIRING IMMEDIATE MEDICAL TREATMENT.
2. NUMBER OF DRINKING WATER SOURCES THAT REQUIRE TREATMENT TO MEET HEALTH STANDARDS.
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES.

TARGET GROUPS:

1. NUMBER OF APPLICATORS CERTIFIED TO USE RESTRICTED PESTICIDES.
2. NUMBER OF LICENSED DEALERS.
3. LICENSEES OF PESTICIDE PRODUCTS.
4. NUMBER OF AGRICULTURAL LABORERS.
5. NON-CERTIFIED APPLICATORS.

PROGRAM ACTIVITIES:

1. CERTIFICATION OF RESTRICTED PESTICIDE USERS.
2. FIELD INSPECTIONS MONITORING PESTICIDE USE (AGRICULTURAL AND NON-AGRICULTURAL).
3. INVESTIGATION OF COMPLAINTS OF ALLEGED PESTICIDES MISUSE.
4. LICENSING DEALERS OF RESTRICTED PESTICIDES.
5. SAMPLING PESTICIDE PRODUCTS AND ENVIRONMENTAL MATRICES OR SURFACES FOR PESTICIDE RESIDUES.
6. MARKET INSPECTIONS.
7. PESTICIDE PRODUCT LICENSED (NUMBER OF PRODUCTS).
8. MINOR USE REGISTRATIONS.
9. GROUND WATER REVIEWS.
10. CONSULT WITH FISH AND WILDLIFE SERVICES FOR ENDANGERED SPECIES IMPACT.

PROGRAM TITLE: PRESERVATION AND ENHANCEMENT

OBJECTIVE: TO PRESERVE, ENHANCE AND AUGMENT, WHERE APPROPRIATE, THE STATE'S NATURAL RESOURCES AND UNIQUE NATURAL ENVIRONMENTAL CHARACTERISTICS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF PROTECTED AREAS, STATEWIDE.

PROGRAM TITLE: ECOSYSTEM PROTECTION AND RESTORATION

OBJECTIVE: TO PROTECT AND RESTORE NATIVE AQUATIC SPECIES AND THEIR HABITATS FOR HAWAII'S PEOPLE AND THEIR VISITORS THROUGH ACTIVE AND EFFECTIVE RESTORATION, CONSERVATION AND MANAGEMENT.

MEASURES OF EFFECTIVENESS:

1. MARINE PROTECTED AREAS AND ARTIFICIAL REEFS NEWLY CREATED OR ENLARGED (ACRES).
2. NET CHANGES IN MARINE PROTECTED AREAS AND ARTIFICIAL REEF BIOMASS OR BIODIVERSITY (THOUSANDS OF POUNDS, NUMBER OF SPECIES).
3. NEW OR AMENDED REGULATIONS THAT FURTHER PROTECT MARINE, ESTUARINE AND STREAM SPECIES (NUMBER ADDED).
4. TECHNICAL GUIDANCE PROVIDED IN PERMIT OR STATUTORY-REQUIRED REVIEWS (NUMBER REVIEWED).

TARGET GROUPS:

1. TOTAL RESIDENT POPULATION, INCLUDING FISHERS (THOUSANDS).
2. TOTAL NON-RESIDENT POPULATION, INCLUDING FISHERS (THOUSANDS).
3. NON-GOVERNMENT ORGANIZATIONS.
4. RELATED COUNTY, STATE, AND FEDERAL RESOURCE TRUSTEE AGENCIES.

PROGRAM ACTIVITIES:

1. STATUTORY AND ADMINISTRATIVE RULE MAKING (NUMBER).
2. ENVIRONMENTAL REVIEW AND IMPACT EVALUATIONS, TECHNICAL GUIDANCE (NUMBER).
3. MARINE PROTECTED AREA AND ARTIFICIAL REEF SURVEYS (NUMBER).
4. STREAM AND ESTUARINE SURVEYS (NUMBER).
5. NATIVE SPECIES BIOLOGICAL AND HABITAT INVESTIGATIONS (NUMBER).
6. PROTECTED SPECIES MONITORING AND ASSESSMENTS (NUMBER).

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

OBJECTIVE: MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS. REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS. REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES. PROTECT, MAINTAIN, AND ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES. PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION. CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS, AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF LISTED THREATENED AND ENDANGERED (T&E) ANIMAL SPECIES WITH ACTIVE RECOVERY IMPLEMENTATION PROGRAMS.
2. NUMBER OF RARE OR LISTED THREATENED AND ENDANGERED (T&E) PLANT SPECIES MANAGED.
3. NUMBER OF WILDLIFE SANCTUARIES UNDER ACTIVE MANAGEMENT, AND OTHER NATIVE WILDLIFE PROTECTION AND MANAGEMENT PROJECTS ONGOING.
4. NUMBER OF FUEL HAZARD REDUCTION AND WILDLAND/COMMUNITY PROJECTS UNDERWAY OR COMPLETED.
5. NUMBER OF FIRE AND EMERGENCY INCIDENT RESPONSES AND PERSONNEL DEPLOYED.
6. NUMBER OF FOREST HEALTH, INVASIVE SPECIES AND NON-NATIVE PREDATOR CONTROL PROJECTS ONGOING IN-HOUSE.
7. NUMBER OF PROJECTS CURRENTLY MANAGED BY THE INVASIVE SPECIES COMMITTEES.
8. NUMBER OF HABITAT CONSERVATION PLANS AND SAFE HARBOR AGREEMENTS IN PLANNING AND IMPLEMENTATION.
9. NUMBER OF DEVELOPMENT PROJECTS REVIEWED FOR NATIVE SPECIES COMPLIANCE.
10. NUMBER OF EDUCATIONAL PROGRAMS PRESENTED OR DISSEMINATED.

TARGET GROUPS:

1. NATIVE RESOURCE CONSERVATION PRACTITIONERS, ORGANIZATIONS, AGENCIES, AND SUPPORTERS.
2. COMMUNITIES AND LANDOWNERS AFFECTED BY WILDFIRES.
3. POPULATION SEGMENTS AT RISK FROM ENVIRONMENTAL, ECONOMIC, OR HEALTH RISKS POSED BY INVASIVE SPECIES.
4. LANDOWNERS SUPPORTING FOREST HEALTH AND NATIVE RESOURCE CONSERVATION.
5. STUDENTS, EDUCATORS, AND INTERESTED CITIZENS.

PROGRAM ACTIVITIES:

1. HABITAT RESTORATION AND PREDATOR CONTROL FOR THE RECOVERY OF THREATENED & ENDANGERED (T&E) SPECIES AND THE CONSERVATION OF HAWAII'S NATIVE SPECIES.
2. CONSTRUCTION AND MAINTENANCE OF FIREBREAKS, FUEL REDUCTION, PREVENTION EDUCATION, TRAINING, SUPPRESSION OF WILDFIRES, AND EMERGENCY RESPONSE.
3. PREVENTION, EARLY DETECTION, AND CONTROL OR ERADICATION OF INVASIVE SPECIES.
4. NATIVE AND PROTECTED SPECIES MANAGEMENT THROUGH MONITORING, RESEARCH, THREAT ASSESSMENT AND MITIGATION, OUT PLANTING, PROPAGATION, AND REINTRODUCTION.
5. EVALUATION OF AND CONSULTATION WITH DEVELOPMENT PROJECTS TO PREVENT NEGATIVE IMPACTS TO NATIVE AND THREATENED & ENDANGERED (T&E) SPECIES PURSUANT TO HAWAII'S ENDANGERED SPECIES PROTECTION LAWS AND ASSURE THE RECOVERY AND PROTECTION OF NATIVE SPECIES.
6. LANDOWNER ASSISTANCE AND PRESENTATION OF NATIVE RESOURCE INFORMATION AND EDUCATION AT SCHOOLS, PUBLIC MEETINGS, AND THROUGH PUBLICATION OF ARTICLES AND REPORTS.
7. PUBLICATION OF DETAILED STRATEGIC AND IMPLEMENTATION PLANS FOR THE RECOVERY AND MANAGEMENT OF NATIVE SPECIES.
8. FOREST HEALTH PROTECTION, RESEARCH, AND MANAGEMENT.

LEVEL III PROGRAM

04 02 04

LNR 404

PROGRAM TITLE: WATER RESOURCES

OBJECTIVE: TO PROTECT THE WATER RESOURCES OF THE STATE AND PROVIDE FOR THE MAXIMUM BENEFICIAL USE OF WATER BY PRESENT AND FUTURE GENERATIONS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS.
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED, AS A PERCENTAGE OF COMPLAINTS REGISTERED.

TARGET GROUPS:

1. GROUND WATER USAGE (MILLION GALLONS PER DAY).
2. SURFACE WATER USAGE.
3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED.

PROGRAM ACTIVITIES:

1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW).
2. NUMBER OF STREAMS GAUGED.
3. NUMBER OF STEAM DIVERSION MONITORED.
4. NUMBER OF PERMITS PROCESSED.
5. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS.
6. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES.

LEVEL III PROGRAM

04 02 05

LNR 405

PROGRAM TITLE: CONSERVATION AND RESOURCES ENFORCEMENT

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT.
2. PERCENT OF TIME SPENT ON FORESTRY AND WILDLIFE RESOURCES ENFORCEMENT.
3. PERCENT OF TIME SPENT ON STATE PARKS ENFORCEMENT.
4. PERCENT OF TIME SPENT ON PUBLIC LANDS AND CONSERVATION DISTRICT USE ENFORCEMENT.
5. PERCENT OF TIME SPENT ON BOATING AND OCEAN RECREATION ENFORCEMENT.
6. PERCENT OF TIME SPENT ON OTHER ENFORCEMENT.

TARGET GROUPS:

1. HAWAII DEFACTO POPULATION (MILLIONS).
2. NUMBER OF VISITOR ARRIVALS FOR THE YEAR.
3. NUMBER OF INFORMATIONAL AND EDUCATIONAL PRESENTATIONS.

PROGRAM ACTIVITIES:

1. NUMBER OF ENFORCEMENT MILES.
2. NUMBER OF ENFORCEMENT HOURS.
3. NUMBER OF ARRESTS MADE.
4. NUMBER OF CITATIONS ISSUED.
5. NUMBER OF INVESTIGATIONS ASSIGNED.
6. NUMBER OF INSPECTIONS PERFORMED.
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED.
8. NUMBER OF MARIJUANA PLANTS ERADICATED FROM STATE LANDS.
9. NUMBER OF DOCARE VOLUNTEER HOURS.
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS.

LEVEL III PROGRAM

04 02 06

LNR 407

PROGRAM TITLE: NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S NATURAL AREA RESERVES, FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, CULTURAL AND GEOLOGICAL FEATURES FOR THEIR NATURAL, CULTURAL, SCIENTIFIC, EDUCATIONAL AND ECONOMIC VALUES.

MEASURES OF EFFECTIVENESS:

1. NUMBER/PERCENTAGE OF ACRES IN NATURAL AREA RESERVES AND WATERSHED PARTNERSHIP AREAS ACTIVELY CONTROLLED FOR NON-NATIVE PLANTS.
2. MILES OF FENCING CONSTRUCTED AND/OR MAINTAINED IN NATURAL AREA RESERVES AND FOREST WATERSHED AREAS FOR PROTECTION FROM NON-NATIVE PLANTS.
3. NUMBER/PERCENTAGE OF ACRES IN NATURAL AREA RESERVES AND FOREST WATERSHED AREAS INSPECTED AND MONITORED FOR WEEDS.
4. NUMBER OF ACRES PROTECTED BY NATURAL AREA PARTNERSHIP PROGRAM CONTRACTS.
5. NUMBER OF ACRES ENROLLED IN WATERSHED PARTNERSHIPS.
6. NUMBER/PERCENTAGE OF LISTED THREATENED AND ENDANGERED PLANT AND ANIMAL SPECIES MANAGED, OUT-PLANTED OR RELEASED.
7. NUMBER OF INTERNS ENROLLED IN FORESTRY AND WILDLIFE PROGRAMS.
8. NUMBER OF VOLUNTEER HOURS DEVOTED TO NATIVE RESOURCE MANAGEMENT PROJECTS.
9. NUMBER OF RESEARCH AND EDUCATION PERMITS ISSUED.
10. NUMBER OF PARCELS ACQUIRED OR PROTECTED FOR NATURAL RESOURCE, CULTURAL, SCIENTIFIC, EDUCATIONAL AND ECONOMIC VALUES.

TARGET GROUPS:

1. NATIVE NATURAL COMMUNITY SUPPORTERS, ORGANIZATIONS AND AGENCIES.
2. WATERSHED PARTNERSHIPS.
3. WATER USERS.
4. INTERNSHIP AND VOLUNTEER PROGRAM PARTICIPANTS.
5. OUTDOOR RECREATIONISTS.
6. SCIENTISTS AND RESEARCHERS.
7. NATIVE HAWAIIAN LAND-USE PRACTITIONERS.
8. CONSERVATION LAND ACQUISITION ORGANIZATIONS AND SUPPORTERS.

PROGRAM ACTIVITIES:

1. MANAGE THE NATURAL AREA RESERVE SYSTEM (NARS).
2. SUPPORT CONSERVATION MANAGEMENT WITHIN WATERSHED PARTNERSHIP AREAS THROUGHOUT THE STATE WITH FUNDING AND TECHNICAL SUPPORT.
3. SUPPORT THE NARS AND LEGACY LAND CONSERVATION COMMISSIONS, WHICH PROVIDE OVERSIGHT AND ADVICE ON MATTERS DEALING WITH NATIVE RESOURCES AND CONSERVATION LAND ACQUISITION.
4. ADMINISTER THE NATURAL AREA PARTNERSHIP PROGRAM.
5. ENDANGERED PLANT AND ANIMAL SPECIES MANAGEMENT.
6. MANAGE INTERNSHIP AND VOLUNTEER PROGRAMS.
7. PROVIDE NATURE EDUCATION OPPORTUNITIES.
8. ACQUIRE OR SECURE AREAS FOR PROTECTION OF NATURAL RESOURCES AND WATERSHED MANAGEMENT.

LEVEL II PROGRAM

04 03

PROGRAM TITLE: GENERAL SUPPORT FOR NATURAL PHYSICAL ENVIRONMENT

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY PROVIDING PROGRAM DIRECTION AND SUPPORTING SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF ENVIRONMENTAL ASSESSMENTS AND ENVIRONMENTAL IMPACT STATEMENTS SUBMITTED TO OFFICE OF ENVIRONMENTAL QUALITY CONTROL (OEQC) THAT ARE PUBLISHED NOTIFICATION ON TIME AND ON SCHEDULE.
2. PERCENTAGE OF CONSULTATIONS ON ENVIRONMENTAL ISSUES REQUESTED BY THE GOVERNOR AND/OR LEGISLATURE RESPONDED TO WITHIN THE REQUESTED TIMEFRAME.

PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS AND CITIZENS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF ENVIRONMENTAL ASSESSMENTS AND ENVIRONMENTAL IMPACT STATEMENTS SUBMITTED TO THE OFFICE OF ENVIRONMENTAL QUALITY CONTROL (OEQC) THAT ARE PUBLISHED FOR PUBLIC NOTIFICATION ON TIME AND ON SCHEDULE.
2. PERCENTAGE OF CONSULTATIONS ON ENVIRONMENTAL ISSUES REQUESTED BY THE GOVERNOR AND/OR LEGISLATURE AND RESPONDED TO WITHIN THE REQUESTED TIMEFRAME.
3. PERCENTAGE INCREASE IN READERSHIP/CIRCULATION OF THE ENVIRONMENTAL NOTICE.
4. PERCENTAGE OF SUBMITTED STUDIES THAT RECEIVE CRITICAL REVIEW AND/OR COMMENT BY OEQC STAFF.
5. PERCENTAGE OF STATE AGENCIES THAT PREPARE OR PROCESS HRS 343 DOCUMENTS THAT HAVE STAFF TRAINED ANNUALLY BY OEQC.

TARGET GROUPS:

1. HAWAII DEFACTO POPULATION.

PROGRAM ACTIVITIES:

1. NUMBER OF ENVIRONMENTAL ASSESSMENTS AND IMPACT STATEMENTS REVIEWED.
2. NUMBER OF CONSULTATIONS ON ENVIRONMENTAL ISSUES REQUESTED BY GOVERNOR AND/OR LEGISLATURE.
3. NUMBER OF ENVIRONMENTAL EDUCATION PROJECTS AND WORKSHOPS CONDUCTED.
4. NUMBER OF INDIVIDUALS SUBSCRIBED TO THE ENVIRONMENTAL NOTICE.
5. NUMBER OF EXEMPTION LISTS REVIEWED AND CONCURRED BY THE ENVIRONMENTAL COUNCIL.

PROGRAM TITLE: LNR-NATURAL PHYSICAL ENVIRONMENT

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

MEASURES OF EFFECTIVENESS:

1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS.
2. PERCENT OF PERSONNEL ACTIONS MADE WITHIN 30 DAYS.
3. PERCENT OF INFORMATION TECHNOLOGY REQUESTS COMPLETED.

TARGET GROUPS:

1. NUMBER OF DIVISIONS IN DEPARTMENT.
2. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL.
3. NUMBER OF BOARDS AND COMMISSIONS SERVICED.

PROGRAM ACTIVITIES:

1. NUMBER OF BOARD OF LAND AND NATURAL RESOURCES MEETINGS AND PUBLIC HEARINGS.
2. NUMBER OF PERSONNEL ACTIONS PROCESSED.
3. NUMBER OF PURCHASE ORDERS PROCESSED.
4. NUMBER OF PETTY CASH CHECKS PROCESSED.
5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED.

PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION AND EMERGENCY RESPONSE SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF OIL/CHEMICAL/HAZARDOUS SPILL REPORTS RESOLVED WITH NO FURTHER EMERGENCY ACTION REQUIRED/SPILL REPORTS RECEIVED.
2. PERCENTAGE OF STATE SITE LIST SITES CLEARED, CLEANED UP OR WITH CONTROLS IN PLACE/NUMBER OF SITES ON THE STATE SITE LIST WITH SUSPECTED OR CONFIRMED CONTAMINATION.
3. PERCENTAGE OF FACILITIES WHERE CHEMICAL INVENTORIES HAVE BEEN SHARED WITH LOCAL EMERGENCY RESPONSE COMMITTEES (LEPC)/FACILITIES REPORTING CHEMICAL INVENTORIES UNDER THE HAWAII EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW ACT (HEPCRA).
4. PERCENTAGE OF HUMAN BIOMONITORING RESULTS SCREENED OR PUT INTO SURVEILLANCE/RESULTS RECEIVED UNDER STATE MANDATED REPORTING FOR PESTICIDES AND HEAVY METALS.

TARGET GROUPS:

1. NUMBER OF OIL/CHEMICAL/HAZARDOUS MATERIAL SPILL REPORTS RECEIVED.
2. NUMBER OF SITES ON THE STATE SITE LIST WITH SUSPECTED OR CONFIRMED CONTAMINATION.
3. NUMBER OF FACILITIES REPORTING CHEMICAL INVENTORIES UNDER THE HAWAII EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW ACT (HEPCRA).
4. NUMBER OF HUMAN BIOMONITORING TEST REPORTS RECEIVED UNDER STATE MANDATED REPORTING FOR PESTICIDES AND HEAVY METALS.

PROGRAM ACTIVITIES:

1. NUMBER OF OIL/CHEMICAL/HAZARDOUS MATERIAL SPILL REPORTS RESOLVED WITH NO FURTHER EMERGENCY ACTION REQUIRED.
2. NUMBER OF STATE SITE LIST SITES CLEARED, CLEANED UP OR WITH CONTROLS IN PLACE.
3. NUMBER OF FACILITIES WHERE CHEMICAL INVENTORIES HAVE BEEN SHARED WITH LOCAL EMERGENCY RESPONSE COMMITTEES.
4. NUMBER OF HUMAN BIOMONITORING TEST REPORTS SCREENED OR PUT INTO SURVEILLANCE.

HEALTH PROGRAM

LEVEL I PROGRAM

05

PROGRAM TITLE: HEALTH

OBJECTIVE: TO MONITOR, PROTECT, AND ENHANCE THE HEALTH OF ALL PEOPLE IN HAWAII BY PROVIDING LEADERSHIP IN ASSESSMENT, POLICY DEVELOPMENT, AND ASSURANCE TO PROMOTE HEALTH AND WELL-BEING, TO PRESERVE A CLEAN, HEALTHY AND NATURAL ENVIRONMENT, AND TO ASSURE BASIC HEALTH CARE FOR ALL.

MEASURES OF EFFECTIVENESS:

1. MORTALITY RATE (PER THOUSAND).
2. AVERAGE LIFE SPAN OF RESIDENTS.

LEVEL II PROGRAM

05 01

PROGRAM TITLE: HEALTH RESOURCES

OBJECTIVE: TO PROMOTE THE OPTIMAL STATE OF PHYSICAL AND PSYCHO-SOCIAL WELL-BEING OF INDIVIDUALS, FAMILIES, AND COMMUNITIES THROUGH THE ASSURANCE OF QUALITY AND APPROPRIATE PREVENTION AND INTERVENTION SERVICES, PLANNED AND DEVELOPED WITH INPUT FROM COMMUNITIES.

MEASURES OF EFFECTIVENESS:

1. ACTIVE TUBERCULOSIS CASES - PERCENTAGE COMPLETING RECOMMENDED THERAPY.
2. PERCENT OF REPORTED VACCINE PREVENTABLE DISEASES INVESTIGATED.
3. PERCENT OF INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES RECEIVING SERVICES.
4. PERCENT OF PERSONS IN INSTITUTIONS RECEIVING DENTAL SERVICES.

LEVEL III PROGRAM

05 01 01

PROGRAM TITLE: COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF COMMUNICABLE DISEASES OF ALL KINDS BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT.

MEASURES OF EFFECTIVENESS:

1. NEW ACTIVE TUBERCULOSIS CASE RATE PER HUNDRED THOUSAND RESIDENTS.
2. ACTIVE TUBERCULOSIS CASES, PERCENTAGE COMPLETING RECOMMENDED THERAPY.
3. HANSEN'S DISEASE NEW CASE RATE PER HUNDRED THOUSAND PERSONS RESIDING IN HAWAII FIVE YEARS OR MORE.
4. PERCENTAGE OF REPORTED VACCINE PREVENTABLE DISEASES INVESTIGATED.
5. NUMBER OF NEW HIV CASES (PER HUNDRED THOUSAND) PER YEAR.

LEVEL IV PROGRAM

05 01 01 01

HTH 100

PROGRAM TITLE: COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. TO PROVIDE LONG TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

MEASURES OF EFFECTIVENESS:

1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS.
2. PERCENT OF ACTIVE TB INFECTION CASES COMPLETING RECOMMENDED THERAPY.
3. PERCENT OF NON-ACTIVE TB INFECTION CASES (IN CONTACTS AND OTHER HIGH-RISK INFECTED PERSONS) COMPLETING RECOMMENDED THERAPY.
4. CHLAMYDIA CASE RATE IN WOMEN 18-25 YEARS OF AGE PER 100,000.
5. NEWLY REPORTED HIV CASES PER 100,000.
6. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000.
7. PERCENT OF OUTPATIENTS WITH NEW COMPLICATIONS FROM HANSEN'S DISEASE.
8. ANNUAL KALAUPAPA REGISTRY PATIENT CARE DAYS (OUTPATIENT, INPATIENT, RESIDENTIAL CARE)/RESIDENT DAYS.
9. PERCENT OF COMPLETED NURSING CONSULTATIONS FOR DEPARTMENT OF EDUCATION STUDENTS.
10. PERCENT OF PUBLIC HEALTH NURSING ENROLLED ELDERS >60 YEARS OLD WITHOUT FALL RELATED HOSPITALIZATIONS.

TARGET GROUPS:

1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUSANDS).
2. CONTACTS OF INFECTIOUS TB CASES.
3. CLASS B IMMIGRANTS.
4. WOMEN 18-25 YEARS OF AGE.
5. CONTACTS OF HIV CASES FROM DEPARTMENT OF HEALTH HIV COUNSELING AND TESTING SERVICES PROGRAM.
6. PATIENTS ON THE KALAUPAPA REGISTRY.
7. CONTACTS OF HANSEN'S DISEASE CASES.
8. OUTPATIENTS WITH HANSEN'S DISEASE-RELATED DISABILITIES.
9. CHILDREN IN DEPARTMENT OF EDUCATION SCHOOLS.
10. POPULATION >60 YEARS OLD.

PROGRAM ACTIVITIES:

1. NUMBER OF INDIVIDUALS RECEIVING COUNSELING/EVALUATION/SCREENING.
2. NUMBER OF INDIVIDUALS RECEIVING EVALUATION FOR SUSPECTED EXPOSURE TO COMMUNICABLE DISEASES.
3. NUMBER OF INDIVIDUALS RECEIVING TREATMENT FOR COMMUNICABLE DISEASES.
4. NUMBER OF OUTPATIENT VISITS/EVALUATION BY PHYSICIANS/NURSES/SOCIAL WORKERS/PARAMED.
5. NUMBER OF LABORATORY TESTS OBTAINED AND REVIEWED.
6. NUMBER OF WOMEN, 18-25 YEARS OLD, SCREENED FOR CHLAMYDIA.
7. NUMBER OF PATIENTS PROVIDED HIV-RELATED DRUG TREATMENT ASSISTANCE.
8. NUMBER OF STERILE SYRINGES EXCHANGED.
9. NUMBER OF PUBLIC HEALTH NURSING CONTACTS TO COMPLETE CONSULTATIONS FOR DEPARTMENT OF EDUCATION STUDENTS.
10. NUMBER OF PUBLIC HEALTH NURSING (PHN) CONTACTS FOR PHN-ENROLLED ELDERS > 60 YEARS OLD.

LEVEL IV PROGRAM

05 01 01 02

HTH 131

PROGRAM TITLE: DISEASE OUTBREAK CONTROL

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

MEASURES OF EFFECTIVENESS:

1. PERCENT ENTEROHEMORRHAGIC E. COLI, HEPATITIS A, MEASLES, MENINGOCOCCAL DISEASE, AND NOROVIRUS CASES INVESTIGATED WITHIN 24 HOURS OF REPORT RECEIPT.
2. PERCENT REPORTED FOODBORNE DISEASE OUTBREAKS FOR WHICH CAUSATIVE ETIOLOGY IDENTIFIED.
3. PERCENT CHILDREN AGE 5 YEARS MEETING IMMUNIZATION REQUIREMENTS.
4. PERCENT ADOLESCENTS MEETING IMMUNIZATION REQUIREMENTS.
5. PERCENT OF INFANTS BORN TO HEPATITIS B CARRIERS STARTING HEPATITIS B SERIES.

TARGET GROUPS:

1. TOTAL NUMBER OF HAWAII RESIDENTS (THOUSANDS).
2. TOTAL NUMBER OF VISITORS TO HAWAII (THOUSANDS).
3. TOTAL NUMBER OF CHILDREN AGE 5 YEARS (THOUSANDS).
4. TOTAL NUMBER OF ADOLESCENTS (THOUSANDS).
5. NUMBER OF BIRTHS EXCLUDING MILITARY (HUNDREDS).
6. TOTAL NUMBER OF CHILDREN BORN TO HEPATITIS B SURFACE ANTIGEN POSITIVE WOMEN (HUNDREDS).

PROGRAM ACTIVITIES:

1. NUMBER OF HAWAII RESIDENTS, CHILDREN AND ADULTS, ENTERED INTO AND MAINTAINED IN THE HAWAII IMMUNIZATION REGISTRY.
2. NUMBER OF SCHOOL CHILDREN SURVEYED FOR IMMUNIZATION COVERAGE (THOUSANDS).
3. NUMBER OF PERINATAL HEPATITIS B INFECTED INFANTS.
4. NUMBER OF INFECTIOUS (INCLUDING VACCINE-PREVENTABLE) DISEASE CASES INVESTIGATED.
5. NUMBER OF INFECTIOUS (INCLUDING VACCINE-PREVENTABLE) DISEASE OUTBREAKS IDENTIFIED.

LEVEL III PROGRAM

05 01 03

HTH 730

PROGRAM TITLE: EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF RESPONSES MEETING RESPONSE TIME STANDARD - OAHU.
2. PERCENTAGE OF RESPONSES MEETING RESPONSE TIME STANDARD - KAUAI.
3. PERCENTAGE OF RESPONSES MEETING RESPONSE TIME STANDARD - HAWAII.
4. PERCENTAGE OF RESPONSES MEETING RESPONSE TIME STANDARD - MAUI.
5. PERCENT INCREASE IN THE NUMBER OF COMMUNITY COALITIONS/PARTNERSHIPS INITIATED AND SUPPORTED IN INJURY PREVENTION.
6. PERCENT INCREASE IN THE NUMBER OF PERSONS TRAINED IN INJURY PREVENTION.
7. PERCENT OF SUICIDES AND ATTEMPTED SUICIDES PER 100,000 RESIDENTS.

TARGET GROUPS:

1. GENERAL DE FACTO POPULATION (THOUSANDS).
2. NUMBER OF HIGH RISK CARDIAC CASES.
3. NUMBER OF HIGH RISK TRAUMA CASES.
4. NUMBER OF HIGH RISK PEDIATRIC CASES.
5. NUMBER OF CARDIOPULMONARY ARREST CASES.
6. NUMBER OF LICENSED GROUND AMBULANCE SERVICE PROVIDERS.
7. NUMBER OF LICENSED AIR AMBULANCE SERVICE PROVIDERS.
8. NUMBER OF YOUTHS UNDER 24 YEARS OF AGE AND SENIORS 65 YEARS AND OLDER.

PROGRAM ACTIVITIES:

1. ADMINISTERING AND ENFORCING THE STATE EMERGENCY MEDICAL SERVICE (EMS) RULES AND REGULATIONS (STAFF-DAYS).
2. ADMINISTERING AND MAINTAINING THE EMS COMMUNICATION SYSTEM (PERCENTAGE OF TIME THE SYSTEM IS OPERATIONAL).
3. ADMINISTERING AND MAINTAINING EMS AND INJURY PREVENTION DATA COLLECTION AND EVALUATION SYSTEM (STAFF-DAYS).
4. NUMBER OF RESPONSES TO EMERGENCY AMBULANCE CALLS.
5. NUMBER OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SERVICE.
6. PERCENTAGE OF AMBULANCE SERVICE REVENUES COLLECTED.
7. ADMINISTERING AND MAINTAINING EMS QUALITY ASSURANCE AND QUALITY IMPROVEMENT PROGRAM (STAFF-DAYS).
8. ADMINISTERING AND MAINTAINING THE STATE HEALTH EMERGENCY PREPAREDNESS PLAN AND EXERCISE PARTICIPATION (STAFF-DAYS).
9. NUMBER OF PEOPLE TRAINED IN INJURY PREVENTION (I.E., SUICIDE, FALLS, DROWNING PREVENTION AND TRAFFIC SAFETY).
10. NUMBER OF COMMUNITY COALITIONS/TASKFORCES/PARTNERSHIPS INITIATED AND SUPPORTED IN INJURY PREVENTION.

LEVEL III PROGRAM

05 01 04

HTH 560

PROGRAM TITLE: FAMILY HEALTH SERVICES

OBJECTIVE: TO IMPROVE THE HEALTH OF WOMEN, INFANTS, CHILDREN, ADOLESCENTS AND OTHER VULNERABLE POPULATIONS AND THEIR FAMILIES BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION ABOUT THE IMPORTANCE OF A LIFE COURSE PERSPECTIVE; ADVOCATING FOR SYSTEMIC CHANGES THAT ADDRESS HEALTH EQUITY AND THE SOCIAL DETERMINANTS OF HEALTH, AND ASSURING ACCESS TO A SYSTEM OF HEALTH CARE THAT IS FAMILY/PATIENT CENTERED, COMMUNITY BASED PREVENTION FOCUSED, WITH EARLY DETECTION AND TREATMENT, AND PROVIDES HABILITATIVE AND REHABILITATIVE SERVICES FOR THOSE WITH CHRONIC CONDITIONS.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF PRETERM BIRTHS.
2. PERCENT OF UNINSURED INDIVIDUALS RECEIVING SUBSIDIZED PRIMARY CARE HEALTH SERVICES THROUGH PURCHASE OF SERVICE (POS) CONTRACTS.
3. PERCENT OF CHILDREN WITH SPECIAL HEALTH NEEDS (CSHN) AGE 0-21 YEARS SERVED BY CSHN PROGRAM WHO HAVE A MEDICAL HOME.
4. PERCENT OF LIVE BIRTHS SCREENED FOR METABOLIC DISORDERS AND SIGNIFICANT HEMOGLOBINOPATHIES THROUGH THE NEWBORN METABOLIC SCREENING PROGRAM.
5. PERCENT OF WIC ENROLLED WOMEN AND CHILDREN UP TO 5 YEARS OF AGE RECEIVING NUTRITION EDUCATION AND/OR COUNSELING.
6. PERCENT OF WIC ENROLLED WOMEN WHO INITIATE BREASTFEEDING.
7. PERCENT OF PRENATAL SMOKING.
8. PERCENT OF FEMALES 15-24 YEARS OLD TESTED FOR CHLAMYDIA WITHIN THE PAST 12 MONTHS THROUGH FAMILY PLANNING POS CONTRACTS.
9. PERCENT OF CHILDREN AGE 0-3 YEARS WHO WERE INITIALLY DETERMINED TO BE ELIGIBLE WITH DEVELOPMENTAL DELAYS INCLUDING BIOLOGICAL RISK WHO RECEIVE EARLY INTERVENTION SERVICES.
10. PERCENT OF CHILDREN ENROLLED IN A HOME VISITING PROGRAM WHO HAVE A MEDICAL HOME.

TARGET GROUPS:

1. NUMBER OF LIVE BIRTHS.
2. NUMBER OF UNINSURED INDIVIDUALS.
3. NUMBER OF CHILDREN WITH SPECIAL HEALTH NEEDS.
4. NUMBER OF LIVE BIRTHS (SCREENED FOR METABOLIC DISORDERS).
5. NUMBER OF WIC ENROLLED WOMEN AND CHILDREN UP TO 5 YEARS OF AGE.
6. NUMBER OF WIC ENROLLED PREGNANT AND POST-PARTUM WOMEN.
7. NUMBER OF PREGNANT WOMEN.

8. NUMBER OF FEMALES 15-24 YEARS OLD SERVED THROUGH FAMILY PLANNING POS CONTRACTS.
9. NUMBER OF CHILDREN AGE 0-3 YEARS WITH DEVELOPMENTAL DELAYS INCLUDING BIOLOGICAL RISK EVALUATED DURING THE CURRENT YEAR WHO RECEIVE EARLY INTERVENTION SERVICES.
10. NUMBER OF CHILDREN ENROLLED IN A HOME VISITING PROGRAM (HAWAII HOME VISITING NETWORK PROGRAMS).

PROGRAM ACTIVITIES:

1. NUMBER OF PREGNANT WOMEN SERVED BY WIC AND PERINATAL SUPPORT SERVICES POS CONTRACTS.
2. NUMBER OF UNINSURED INDIVIDUALS WHO RECEIVED DOH SUBSIDIZED PRIMARY CARE SERVICES THROUGH POS CONTRACTS.
3. NUMBER OF CHILDREN WITH SPECIAL HEALTH NEEDS (CSHN) AGE 0-21 WHO ARE ASSISTED IN ACCESS TO MEDICAL SPECIALTY SERVICES.
4. NUMBER OF LIVE BIRTHS SCREENED FOR METABOLIC DISORDERS AND SIGNIFICANT HEMOGLOBINOPATHIES THROUGH THE NEWBORN METABOLIC SCREENING PROGRAM.
5. NUMBER OF NUTRITION EDUCATION CONTACTS AND/OR COUNSELING SESSIONS PROVIDED FOR WIC ENROLLED WOMEN AND CHILDREN UP TO 5 YEARS OF AGE.
6. NUMBER OF PRENATAL AND POSTPARTUM BREASTFEEDING INFORMATION CONTACTS INCLUDING BREASTFEEDING INCENTIVES AND SUPPLIES PROVIDED TO WIC ENROLLED WOMEN.
7. NUMBER OF PREGNANT WOMEN SERVED BY WIC AND PERINATAL SUPPORT SERVICES POS CONTRACTS.
8. NUMBER OF FEMALES 15-24 YEARS OF AGE TESTED FOR CHLAMYDIA WITHIN THE PAST 12 MONTHS BY FAMILY PLANNING POS CONTRACTS.
9. NUMBER OF CHILDREN AGE 0-3 YEARS WITH FOR DEVELOPMENTAL DELAYS INCLUDING BIOLOGICAL RISK WHO RECEIVE EARLY INTERVENTION SERVICES.
10. NUMBER OF CHILDREN ENROLLED IN A HOME VISITING PROGRAM WHO HAVE A MEDICAL HOME.

LEVEL III PROGRAM

05 01 05

HTH 590

PROGRAM TITLE: CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF YOUTH & ADULTS WHO MEET PHYSICAL ACTIVITY RECOMMENDATIONS.
2. PERCENTAGE OF YOUTH & ADULTS WHO CONSUME LESS THAN 3 DAILY SERVINGS OF FRUITS AND VEGETABLES.
3. PERCENTAGE OF YOUTH & ADULTS WHO USE TOBACCO PRODUCTS (CIGARETTES & ELETRONIC SMOKING DEVICES).
4. PERCENTAGE OF ADULTS WHOSE HYPERTENSION IS UNDER CONTROL.
5. PERCENTAGE OF ADULTS WHO RECEIVED THE RECOMMENDED BLOOD-SUGAR SCREENINGS.
6. PERCENTAGE OF INDIVIDUALS 5-64 YEARS OLD WITH ASTHMA SERVED BY FEDERALLY QUALIFIED HEALTH CENTERS WITH APPROPRIATE USE OF MEDICATIONS.
7. PERCENTAGE OF ADULTS AGED 50-75 WHO RECEIVED RECOMMENDED COLORECTAL CANCER SCREENINGS.
8. PERCENTAGE OF ADULTS WHOSE DIABETES HBA1C VALUE IS GREATER THAN 9.0%.
9. PERCENTAGE OF WOMEN AGED 50 AND OVER WHO RECEIVED THE RECOMMENDED BREAST CANCER SCREENING.
10. PERCENTAGE OF BABIES EXCLUSIVELY BREASTFED THROUGH THREE MONTHS.

TARGET GROUPS:

1. TOTAL NUMBER OF HAWAII RESIDENTS.
2. TOTAL NUMBER OF CHILDREN ATTENDING HAWAII DEPARTMENT OF EDUCATION SCHOOLS.
3. TOTAL NUMBER OF LOW-INCOME INDIVIDUALS IN HAWAII.
4. TOTAL NUMBER OF YOUTH AND ADULT TOBACCO USERS (CIGARETTES & ELECTRONIC SMOKING DEVICES).
5. TOTAL NUMBER OF ADULTS WITH HYPERTENSION.
6. TOTAL NUMBER OF ADULTS WITH DIABETES.

7. TOTAL NUMBER OF INDIVIDUALS WITH ASTHMA.
8. TOTAL NUMBER OF YOUTH & ADULTS WHO ARE OVERWEIGHT OR OBESE.
9. TOTAL NUMBER OF ADULTS ELIGIBLE FOR COLORECTAL CANCER SCREENINGS.
10. TOTAL NUMBER OF LIVE BIRTHS.

PROGRAM ACTIVITIES:

1. NUMBER OF ADULTS REACHED THROUGH SOCIAL-MARKETING CAMPAIGNS.
2. NUMBER OF COALITIONS SUPPORTED BY THE PROGRAMS.
3. PERCENTAGE OF DEPARTMENT OF EDUCATION SCHOOLS MEETING WELLNESS GUIDELINES.
4. NUMBER OF WEBSITE VISITS TO HHDW.ORG, HAWAIIHEALTHMATTERS.ORG, & HEALTHYHAWAII.COM.
5. NUMBER OF YOUTH & ADULTS REACHED THROUGH CESSATION SERVICES.
6. NUMBER OF PEOPLE REACHED THROUGH CHRONIC DISEASE PREVENTION & SELF MANAGEMENT PROGRAMS.
7. NUMBER OF TRAININGS FOR COMMUNITY PARTNERS ON CHRONIC DISEASE PREVENTION.
8. NUMBER OF PARTICIPANTS REACHED THROUGH CHRONIC DISEASE PREVENTION TRAININGS.
9. PERCENTAGE OF ELIGIBLE WOMEN SCREENED THROUGH THE BREAST AND CERVICAL CANCER SCREENING PROGRAM (BCCCP).
10. NUMBER OF SITES USING HEALTHY FOOD GUIDELINES.

LEVEL III PROGRAM

05 01 06

HTH 595

PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, AND BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

MEASURES OF EFFECTIVENESS:

1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT).
2. AVERAGE TURNAROUND TIME TO ISSUE MEDICAL CANNABIS CARDS.
3. PERCENT OF MEDICAL CANNABIS CARDS ISSUED FOR PATIENTS WITH PRIORITY DEBILITATING MEDICAL CONDITIONS.
4. PERCENT OF DISPENSARIES INSPECTED AT LEAST QUARTERLY.
5. PERCENT OF DISPENSARIES THAT REMAIN IN COMPLIANCE WITH HAR 11-850.
6. PERCENT OF DISPENSARIES' LICENSES RENEWED.

TARGET GROUPS:

1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION.
2. ALL IN-STATE MEDICAL CANNABIS REGISTRY APPLICANTS IN THE STATE FISCAL YEAR.
3. ALL INDIVIDUALS WITH PRIORITY DEBILITATING MEDICAL CONDITION APPLYING TO REGISTER FOR A MEDICAL CANNABIS CARD IN STATE FISCAL YEAR.
4. LICENSED MEDICAL CANNABIS DISPENSARIES.

PROGRAM TITLE: HOSPITAL CARE

OBJECTIVE: TO ASSURE THAT ALL PERSONS IN THE STATE IN NEED OF HOSPITAL CARE ARE PROVIDED SUCH SERVICES IN THOSE HOSPITALS OFFERING THE REQUIRED SERVICES.

MEASURES OF EFFECTIVENESS:

1. OCCUPANCY RATE - ACUTE CARE.
2. OCCUPANCY RATE - LONG-TERM CARE.
3. AVERAGE LENGTH OF STAY - ACUTE CARE.
4. AVERAGE LENGTH OF STAY - LONG TERM CARE.

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE

OBJECTIVE: TO ADVANCE THE EFFICIENT AND EFFECTIVE OPERATION OF THE HAWAII HEALTH SYSTEMS CORPORATION AS AN ORGANIZATION BY PROVIDING EXECUTIVE MANAGEMENT, FISCAL, PERSONNEL, BUDGETARY, INFORMATION TECHNOLOGY, LEGAL, PROCUREMENT, PUBLIC RELATIONS AND OTHER RELATED SUPPORTING SERVICES.

MEASURES OF EFFECTIVENESS:

1. COMPARE BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL (IN THOUSANDS).

PROGRAM TITLE: KAHUKU HOSPITAL

OBJECTIVE: TO PROVIDE QUALITY HEALTH CARE AND PROMOTE WELLNESS IN OUR COMMUNITY IN A PROFESSIONAL, CARING, CULTURALLY SENSITIVE AND FINANCIALLY RESPONSIBLE MANNER.

MEASURES OF EFFECTIVENESS:

1. OCCUPANCY RATE - ACUTE CARE.
2. OCCUPANCY RATE - LONG-TERM CARE.
3. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS).
4. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS).
5. AVERAGE OPERATING COST PER PATIENT DAY(EXCL EQUIP).
6. AVERAGE PATIENT REVENUE PER PATIENT DAY.

TARGET GROUPS:

1. EST. POPULATION OF SERVICE AREA (RESIDENTS).

PROGRAM ACTIVITIES:

1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE.
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE.
3. NUMBER OF EMERGENCY ROOM VISITS.
4. NUMBER OF ADMISSIONS - LONG-TERM CARE.
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE.

PROGRAM TITLE: PRIVATE HOSPITALS & MEDICAL SERVICES

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES

MEASURES OF EFFECTIVENESS:

1. STATE SUBSIDY AS A PERCENTAGE OF TOTAL HOSPITAL BUDGET.

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

OBJECTIVE: TO SUSTAIN AND ENHANCE THE LEVELS OF SAFE, QUALITY, ACCESSIBLE AND AFFORDABLE HEALTHCARE FOR THE COMMUNITIES WE SERVE IN THE MOST EFFECTIVE AND COST-EFFICIENT FASHION. HAWAII HEALTH SYSTEMS CORPORATION IS THE COMMUNITY HOSPITAL "SAFETY NET" INSURING QUALITY OF LIFE BY PROVIDING ESSENTIAL AND RURAL EMERGENCY, ACUTE AND LONG-TERM HEALTHCARE FOR THE PEOPLE OF HAWAII.

HHSC FACILITIES INCLUDE: HILO MEDICAL CENTER, HALE HO'OLA HAMAKUA AND KA'U HOSPITAL (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA HOSPITAL (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL AND KULA HOSPITAL (MAUI REGION); LEAHI HOSPITAL AND MALUHIA (OAHU REGION); AND KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

MEASURES OF EFFECTIVENESS:

1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT).
2. AVERAGE PATIENT REVENUE PER PATIENT DAY.
3. OCCUPANCY RATE - ACUTE CARE.
4. OCCUPANCY RATE - LONG-TERM CARE.

TARGET GROUPS:

1. EST. POPULATION OF SERVICE AREA - EAST HAWAII.
2. EST. POPULATION OF SERVICE AREA - WEST HAWAII.
3. EST. POPULATION OF SERVICE AREA - MAUI.
4. EST. POPULATION OF SERVICE AREA - KAUAI.
5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII.
6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII.
7. EST. POPULATION SERVICE AREA OVER 65 - MAUI.
8. EST. POPULATION SERVICE AREA OVER 65 - OAHU.
9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI.

PROGRAM ACTIVITIES:

1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE.
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE.
3. NUMBER OF BIRTHS.
4. NUMBER OF ADMISSIONS - LONG-TERM CARE.
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE.
6. NUMBER OF EMERGENCY ROOM (ER) VISITS.

PROGRAM TITLE: ALII COMMUNITY CARE

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

PROGRAM TITLE: MAUI HEALTH SYSTEM, A KFH LLC

OBJECTIVE:

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

PROGRAM TITLE: BEHAVIORAL HEALTH

OBJECTIVE: TO REDUCE THE PREVALENCE OF, AND SEVERITY AND DISABLING EFFECTS RELATED TO SERIOUS EMOTIONAL DISORDERS OF CHILDREN, SERIOUS MENTAL ILLNESS, AND ALCOHOL AND OTHER DRUG ABUSE BY ASSURING AN INTEGRATED PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION, INTERVENTION AND TREATMENT SERVICES.

MEASURES OF EFFECTIVENESS:

1. % CLIENTS COMPLETING ALCOHOL & DRUG ABUSE TRTMT.
2. % OF PURCHASE OF SERVICE PROGRAMS MONITORED.

PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES AND COMMUNITY HOUSING OPPORTUNITIES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF CONSUMERS LIVING IN A PRIVATE RESIDENCE.
2. PERCENTAGE OF CONSUMERS EMPLOYED.
3. PERCENTAGE OF SATISFIED CONSUMERS.

TARGET GROUPS:

1. ESTIMATE OF PREVALENCE OF ADULTS WITH SEVERE AND PERSISTENT MENTAL ILLNESS.
2. NUMBER OF PERSONS SERVED IN CRISIS SERVICES.

PROGRAM ACTIVITIES:

1. NUMBER OF CONSUMERS SERVED: CMHCS.
2. NUMBER OF CONSUMERS SERVED: POS PROGRAMS.
3. NUMBER OF ELIGIBILITY DETERMINATIONS PERFORMED.
4. # CMHC ADMISSIONS.
5. NUMBER OF CMHC DISCHARGES.
6. NUMBER OF CONSUMERS SERVED: SPECIALIZED RESIDENTIAL SERVICES.
7. NUMBER OF CONSUMERS SERVED: GROUP HOME SERVICES.

LEVEL III PROGRAM

05 03 02

HTH 430

PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF CLIENTS DISCHARGED TO COMMUNITY-BASED SERVICES.
2. PERCENT OF TREATED/DISCHARGED CLIENTS WITH CONTINUOUS COMMUNITY TENURE, LONGER THAN 12 MONTHS.
3. % OF CLIENTS TRANSFERRED TO A CONTRACT FACILITY.

TARGET GROUPS:

1. NUMBER OF PENAL COMMITMENT PATIENTS.
2. NUMBER OF CIVIL COMMITMENT PATIENTS.

PROGRAM ACTIVITIES:

1. NUMBER OF NEW ADMISSIONS.
2. NUMBER OF READMISSIONS.
3. NUMBER OF DISCHARGES.
4. NUMBER OF FORENSIC/COURT-ORDERED ADMISSIONS.

LEVEL III PROGRAM

05 03 03

HTH 440

PROGRAM TITLE: ALCOHOL AND DRUG ABUSE DIVISION

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF INDIVIDUALS SUCCESSFULLY COMPLETING TREATMENT SERVICES.
2. PERCENT OF INDIVIDUALS WHO RECEIVED CURRICULUM-BASED PREVENTION SERVICES THAT REPORT CONTINUED ABSTINENCE FROM SUBSTANCE USE.
3. NUMBER OF INDIVIDUALS THAT OBTAIN OR MAINTAIN THEIR SUBSTANCE ABUSE PROFESSIONAL CERTIFICATION.
4. PERCENT OF ATTENDEES REPORTING THAT THEY WERE SATISFIED WITH THE TRAINING EVENTS.
5. NUMBER OF SUBSTANCE ABUSE TREATMENT PROGRAMS THAT OBTAIN OR MAINTAIN THEIR ACCREDITATION.

TARGET GROUPS:

1. INDIVIDUALS IN NEED OF SUBSTANCE ABUSE TREATMENT SERVICES.
2. INDIVIDUALS IN NEED OF SUBSTANCE ABUSE PREVENTION SERVICES.
3. INDIVIDUALS WHO ARE SEEKING SUBSTANCE ABUSE CERTIFICATION.
4. INDIVIDUALS WHO ARE CERTIFIED SUBSTANCE ABUSE PROFESSIONALS, WHO ARE WORKING TOWARD THEIR CERTIFICATION, AND OTHER DIRECT SERVICE STAFF THAT COULD BENEFIT FROM SUBSTANCE ABUSE RELATED TRAININGS.
5. NUMBER OF SUBSTANCE ABUSE TREATMENT PROGRAMS REQUIRING ACCREDITATION.

PROGRAM ACTIVITIES:

1. NUMBER OF INDIVIDUALS RECEIVING TREATMENT SERVICES.
2. NUMBER OF INDIVIDUALS RECEIVING CURRICULUM-BASED PREVENTION SERVICES.
3. NUMBER OF INDIVIDUALS PROVIDED UP-DATED INFORMATION REGARDING THE STATUS OF THEIR SUBSTANCE ABUSE PROFESSIONAL CERTIFICATION OR RECERTIFICATION APPLICATION.
4. NUMBER OF INDIVIDUALS WHO ARE CERTIFIED SUBSTANCE ABUSE PROFESSIONALS, INDIVIDUALS WHO ARE WORKING TOWARD THEIR CERTIFICATION, AND OTHER STAFF EMPLOYED IN THE SUBSTANCE ABUSE FIELD THAT ENROLLED IN TRAINING EVENTS.
5. NUMBER OF SUBSTANCE ABUSE TREATMENT PROGRAMS REVIEWED FOR ACCREDITATION.

LEVEL III PROGRAM

05 03 04

HTH 460

PROGRAM TITLE: CHILD AND ADOLESCENT MENTAL HEALTH

OBJECTIVE: TO PROVIDE TIMELY AND EFFECTIVE MENTAL HEALTH ASSESSMENT AND TREATMENT SERVICES TO CHILDREN AND YOUTH WITH EMOTIONAL AND BEHAVIORAL CHALLENGES, AND THEIR FAMILIES.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF YOUTH RECEIVING IN-HOME SERVICES.
2. PERCENT OF YOUTH RECEIVING OUT OF HOME SERVICES - THERAPEUTIC FOSTER HOME.
3. PERCENT OF YOUTH RECEIVING OUT OF HOME SERVICES - COMMUNITY BASED RESIDENTIAL.
4. PERCENT OF YOUTH RECEIVING OUT OF HOME SERVICES - HOSPITAL BASED RESIDENTIAL.
5. PERCENT OF YOUTH RECEIVING OUT OF HOME SERVICES - OUT OF STATE.
6. AVERAGE NUMBER OF DAYS YOUTH ENROLLED IN IN-HOME SERVICES.
7. AVERAGE NUMBER OF DAYS YOUTH ENROLLED IN OUT OF HOME SERVICES - THERAPEUTIC FOSTER HOME.
8. AVERAGE NUMBER OF DAYS YOUTH ENROLLED IN OUT OF HOME SERVICES - COMMUNITY BASED RESIDENTIAL.
9. AVERAGE NUMBER OF DAYS YOUTH ENROLLED IN OUT OF HOME SERVICES - HOSPITAL BASED SERVICES.
10. AVERAGE NUMBER OF DAYS YOUTH ENROLLED IN OUT OF HOME SERVICES - OUT OF STATE.

TARGET GROUPS:

1. NUMBER OF YOUTH WITH MEDICAID ENROLLMENT AND TREATMENT.
2. NUMBER OF YOUTH WITH EDUCATIONALLY-LINKED TREATMENT.
3. NUMBER OF YOUTH WITH JUDICIALLY ENCUMBERED TREATMENT.
4. NUMBER OF YOUTH AGE 12 AND UNDER.
5. NUMBER OF YOUTH WITH OTHER FUNDED TREATMENT.

PROGRAM ACTIVITIES:

1. TOTAL AMOUNT (IN THOUSANDS) BILLED FOR CONTRACTED SERVICES.
2. TOTAL AMOUNT REIMBURSED (IN THOUSANDS) BY MEDICAID FOR CONTRACTED SERVICES.
3. PERCENT OF CONTRACTED SERVICE COSTS WHICH FEDERAL REIMBURSEMENT RECEIVED.
4. TOTAL NUMBER OF YOUTH SERVED.
5. TOTAL NUMBER OF YOUTH SERVED WITH CONTRACTED SERVICES.

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH INTELLECTUAL DISABILITIES/DEVELOPMENTAL DISABILITIES, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORT SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF PERSONS WITH DD/ID RECEIVING DEVELOPMENTAL DISABILITIES SERVICES.
2. NUMBER OF PERSONS WITH DEVELOPMENTAL DISABILITIES REMAINING IN INSTITUTIONS (SMALL INTERMEDIATE CARE FACILITY FOR THE INTELLECTUALLY DISABLED).
3. NUMBER OF ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS.
4. PERCENTAGE OF ADULT FOSTER HOMES RECERTIFIED PRIOR TO EXPIRATION OF CERTIFICATE.
5. PERCENT OF PERSONS IN HAWAII STATE HOSPITAL RECEIVING DENTAL TREATMENTS.
6. PERCENT OF PERSONS ADMITTED TO DEPARTMENT OF HEALTH DENTAL CLINICS WHO COMPLETE NECESSARY DENTAL TREATMENT.

TARGET GROUPS:

1. NUMBER OF PERSONS SUBMITTING APPLICATIONS THAT ARE ELIGIBLE FOR DD SERVICES.
2. NUMBER OF PEOPLE IN NEED OF NEUROTRAUMA SERVICES.

PROGRAM ACTIVITIES:

1. NUMBER OF UNDUPLICATED INDIVIDUALS RECEIVING STATE-FUNDED SUPPORTS.
2. NUMBER OF NEW APPLICANTS FOR DD SERVICES.
3. NUMBER OF PERSONS RECEIVING HOME AND COMMUNITY-BASED SERVICES FOR PERSONS WITH DEVELOPMENTAL DISABILITY/INTELLECTUAL DISABILITY WAIVER.
4. PERCENT OF ADULT FOSTER HOME RECERTIFIED THAT ARE FREE OF MEDICATION ERRORS.
5. NUMBER OF ADULTS LIVING INDEPENDENTLY IN THEIR OWN HOME.
6. NUMBER OF PERSONS WITH DEVELOPMENTAL DISABILITIES IN COMPETITIVE INTEGRATED EMPLOYMENT OR SELF-EMPLOYMENT.
7. PERCENT OF ADVERSE EVENTS REPORTS WITH AN APPROPRIATE PLAN OF ACTION TO PREVENT THE RECURRENCE OF THE ADVERSE EVENT AS ASSESSED BY THE DDD CASE MANAGER.
8. NUMBER OF PERSONS RECEIVING CASE MANAGEMENT SERVICES.
9. NUMBER OF PERSONS IN HAWAII STATE HOSPITAL RECEIVING DENTAL TREATMENT.
10. NUMBER OF PERSONS RECEIVING DENTAL TREATMENT AT THE DEPARTMENT OF HEALTH CLINICS.

PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

MEASURES OF EFFECTIVENESS:

1. % PURCHASE-OF-SERVICE PROGRAMS MONITORED.
2. % OF GRANTS APPLIED FOR AND OBTAINED.

TARGET GROUPS:

1. RESIDENT POPULATION.
2. # PURCHASE-OF-SERVICE PROVIDERS.

PROGRAM ACTIVITIES:

1. # PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED.
2. # OF GRANT APPLICATIONS SUBMITTED.

LEVEL II PROGRAM

05 04

PROGRAM TITLE: ENVIRONMENTAL HEALTH

OBJECTIVE: TO PROTECT THE COMMUNITY AND ASSURE HIGH LEVELS OF HEALTH CARE BY ESTABLISHING AND ENFORCING REGULATORY STANDARDS FOR UNSANITARY AND HAZARDOUS PRODUCTS/CONDITIONS AND HEALTH CARE FACILITIES/RELATED SERVICES, AND PROVIDING SPECIALIZED ENVIRONMENTAL HEALTH AND LABORATORY SERVICES.

MEASURES OF EFFECTIVENESS:

1. % FOOD SERVICE ESTABLISHMENTS THAT MEET STANDARDS.
2. % OF REQUESTS FOR SERVICES MET (STATE LAB SVCS).

LEVEL III PROGRAM

05 04 01

HTH 610

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION AND INDOOR AIR QUALITY.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF SCHOOLS IN COMPLIANCE WITH ASBESTOS HAZARD EMERGENCY RESPONSE ACT(AHERA) OF 1986 (INDOOR & RADIOLOGICAL HEALTH).
2. PERCENTAGE OF FOOD ESTABLISHMENTS RECEIVING "PASS" PLACARD.
3. PERCENTAGE OF FOOD ESTABLISHMENTS RECEIVING "CONDITIONAL PASS" PLACARD.
4. PERCENTAGE OF FOOD ESTABLISHMENTS RECEIVING "CLOSED" PLACARD.
5. PERCENTAGE OF FARMS WITH VIOLATIVE PESTICIDE RESIDUES.
6. PERCENTAGE OF FOOD ESTABLISHMENTS WITH RISK FACTORS FOR FOODBORNE ILLNESS.
7. PERCENTAGE OF AIR-CONDITIONED OR VENTILATED FACILITIES IN COMPLIANCE (IRH).
8. PERCENTAGE OF NOISE PERMITS IN COMPLIANCE (INDOOR & RADIOLOGICAL HEALTH).
9. PERCENTAGE OF RADIATION FACILITIES IN COMPLIANCE (INDOOR & RADIOLOGICAL HEALTH).
10. PERCENTAGE OF ASBESTOS RENOVATION OR DEMOLITION (NESHAP) PROJECTS IN COMPLIANCE.

TARGET GROUPS:

1. NUMBER OF SCHOOLS REQUIRED TO IMPLEMENT AN ASBESTOS MANAGEMENT PLAN (INDOOR & RADIOLOGICAL HEALTH).
2. NUMBER OF FOOD ESTABLISHMENTS.
3. POPULATION OF HAWAII.
4. NUMBER OF TEMPORARY FOOD ESTABLISHMENT PERMITTEES.
5. NUMBER OF FARMS WITH VIOLATIVE PESTICIDE RESIDUES.
6. NUMBER OF LICENSED RADIOLOGIC TECHNOLOGISTS (INDOOR & RADIOLOGICAL HEALTH).
7. NUMBER OF TATTOO SHOPS.
8. NUMBER OF SITES WITH A NOISE PERMIT.
9. NUMBER OF RADIATION FACILITIES (INDOOR & RADIOLOGICAL HEALTH).
10. NUMBER OF ASBESTOS RENOVATION OR DEMOLITION (NESHAP) PROJECTS (INDOOR & RADIOLOGICAL HEALTH).

PROGRAM ACTIVITIES:

1. NUMBER OF INSPECTIONS OF AHERA SOURCES (INDOOR & RADIOLOGICAL HEALTH).
2. NUMBER OF ROUTINE INSPECTIONS OF FOOD ESTABLISHMENTS.
3. NUMBER OF FOOD SAFETY INSPECTIONS WITH 2 OF MORE MAJOR VIOLATIONS.
4. NUMBER OF AS-BUILT AC/VENTILATION INSPECTIONS (INDOOR & RADIOLOGICAL HEALTH).
5. NUMBER OF FOOD PRODUCTS SAMPLED FOR PESTICIDE RESIDUE.
6. NUMBER OF FOODBORNE ILLNESS INVESTIGATIONS CONDUCTED.
7. NUMBER OF RADIOLOGIC TECHNOLOGISTS AUDITED FOR LICENSURE COMPLIANCE (IRH).
8. NUMBER OF NOISE PERMIT INSPECTIONS (INDOOR & RADIOLOGICAL HEALTH).
9. NUMBER OF INSPECTIONS OF RADIATION FACILITIES (INDOOR & RADIOLOGICAL HEALTH).
10. NUMBER OF FOOD SAFETY CLASSES CONDUCTED.

LEVEL III PROGRAM

05 04 02

HTH 710

PROGRAM TITLE: STATE LABORATORY SERVICES

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF FALSE POSITIVE LAB TEST RESULTS.
2. PERCENTAGE OF FALSE NEGATIVE LAB TEST RESULTS.
3. PERCENTAGE OF REQUESTS FOR SERVICES MET.
4. PERCENTAGE OF PROFICIENCY TESTS PERFORMED MEETING PROFICIENCY STANDARDS.

TARGET GROUPS:

1. OTHER DEPARTMENT OF HEALTH PROGRAMS.
2. OTHER GOVERNMENT AGENCIES.
3. NUMBER OF CLINICAL LABORATORY PERSONNEL APPLYING FOR LICENSURE.
4. NUMBER OF LICENSED CLINICAL LABORATORY PERSONNEL.
5. NUMBER OF LABORATORIES PERFORMING CLINICAL DIAGNOSTIC TESTING.
6. NUMBER OF LABORATORIES PERFORMING SUBSTANCE ABUSE TESTING.
7. NUMBER OF LABORATORIES PERFORMING ENVIRONMENTAL TESTING.
8. NUMBER OF LABORATORIES PERFORMING MEDICAL MARIJUANA TESTING.

PROGRAM ACTIVITIES:

1. DRINKING WATER (WORK TIME UNITS).
2. WATER POLLUTION (WORK TIME UNITS).
3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS).
4. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS).
5. FOOD AND DRUGS (WORK TIME UNITS).
6. AIR POLLUTION (WORK TIME UNITS).
7. NUMBER OF LABORATORY INSPECTIONS.
8. NUMBER OF LABORATORY PERSONNEL RECEIVING FORMAL LABORATORY TRAINING.

LEVEL III PROGRAM

05 04 03

HTH 720

PROGRAM TITLE: HEALTH CARE ASSURANCE

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF FACILITIES MEETING MINIMUM LICENSURE/CERTIFICATION REQUIREMENTS.
2. PERCENTAGE OF UNLICENSED SETTINGS BROUGHT INTO COMPLIANCE.
3. PERCENTAGE OF COMPLAINTS INVESTIGATED AND CORRECTIVE ACTION COMPLETED.

TARGET GROUPS:

1. HOSPITALS AND CRITICAL ACCESS HOSPITALS.
2. NURSING HOMES (SKILLED NURSING (SNF)), AND INTERMEDIATE CARE FACILITIES (ICF), AND INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES (ICF-ID).
3. ADULT RESIDENTIAL CARE HOMES (ARCH)/EXPANDED ARCH (E-ARCH), COMMUNITY CARE FOSTER FAMILY HOMES (CCFFH), ADULT DAY CARE FACILITIES, ADULT DAY HEALTH FACILITIES, DEVELOPMENTAL DISABILITIES DOMICILIARY HOMES, ASSISTED LIVING FACILITIES.
4. END STAGE RENAL DIALYSIS (ESRD) AND HOSPICE FACILITIES AND AGENCIES.
5. SPECIAL TREATMENT FACILITIES (STF) AND THERAPEUTIC LIVING PROGRAMS (TLP).
6. CASE MANAGEMENT AGENCIES AND DIETITIANS.
7. CLINICAL LABORATORIES.
8. HOME HEALTH AGENCIES AND HOME CARE AGENCIES.
9. AMBULATORY SURGICAL CENTERS (FREESTANDING OUTPATIENT SURGICAL FACILITIES).

PROGRAM ACTIVITIES:

1. NUMBER OF STATE LICENSING SURVEYS (INSPECTIONS), INITIALS AND RENEWALS.
2. NUMBER OF MEDICARE CERTIFICATION SURVEYS ON BEHALF OF CMS, INITIALS AND RENEWALS.
3. NUMBER OF COMPLAINT INVESTIGATIONS BASED ON STATE REGULATIONS.
4. NUMBER OF COMPLAINT INVESTIGATIONS BASED ON FEDERAL REGULATIONS.
5. NUMBER OF INVESTIGATIONS OF UNLICENSED ACTIVITIES.

LEVEL II PROGRAM

05 05

PROGRAM TITLE: OVERALL PROGRAM SUPPORT

OBJECTIVE: TO ASSURE THAT THE DEPARTMENT POSSESSES THE FUNDAMENTAL CAPACITIES FOR EFFECTIVE AND EFFICIENT ACTIONS TO ACCOMPLISH ITS MISSION, GOALS AND OBJECTIVES BY APPLYING THE BEST AVAILABLE TECHNICAL KNOWLEDGE; RECRUITING AND MAINTAINING WELL-TRAINED AND COMPETENT PERSONNEL; GENERATING AND MAINTAINING CONSTITUENCIES AND POLITICAL SUPPORT; AND SECURING ADEQUATE FISCAL SUPPORT.

MEASURES OF EFFECTIVENESS:

1. % CERTIF OF NEED APPLIC DOCUMNTNG RELATION TO HSFP.
2. % OF STRATEGIES COMPLETED IN HAWAII STATE DD PLAN.

LEVEL III PROGRAM

05 05 01

HTH 906

PROGRAM TITLE: STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF CERTIFICATE OF NEED (CON) APPLICATIONS DOCUMENTING SUBSTANTIAL RELATION TO ONE OR MORE CHAPTERS OF THE HAWAII STATE HEALTH SERVICES AND FACILITIES PLAN (HSFP).
2. PERCENTAGE OF CON APPLICATIONS APPROVED BASED ON FINDINGS SUBSTANTIALLY RELATED TO ONE OR MORE CHAPTERS OF THE HAWAII STATE HSFP.
3. PERCENTAGE OF STATEWIDE HEALTH COORDINATING COUNCIL'S (SHCC) SCHEDULED PUBLIC MEETING TIME DURING THE YEAR SPENT REVIEWING AND MAKING RECOMMENDATIONS ON CON APPLICATIONS.

4. PERCENTAGE OF THE SHCC SCHEDULED PUBLIC MEETING TIME DURING THE YEAR SPENT REVIEWING, REVISING OR APPROVING THE HAWAII STATE HSFP.
5. PERCENTAGE OF THE SUBAREA HEALTH PLANNING COUNCIL'S (SAC) MEETING TIME DURING THE YEAR SPENT ON REVIEWING AND MAKING RECOMMENDATIONS ON CON APPLICATIONS.
6. PERCENTAGE OF THE SAC SCHEDULED PUBLIC MEETING TIME DURING THE YEAR SPENT REVIEWING, REVISING OR APPROVING THE HAWAII STATE HSFP.
7. PERCENT OF PREVIOUS YEAR'S CON APPROVALS MONITORED.
8. PERCENT OF HEALTH CARE FACILITIES SUBMITTING SEMI-ANNUAL REPORTS WITHIN THE SPECIFIED TIME.
9. PERCENTAGE OF USERS RATING THE SEMI-ANNUAL UTILIZATION REPORTS AS HELPFUL OR VERY HELPFUL.
10. NUMBER OF SPECIAL REPORTS PUBLISHED.

TARGET GROUPS:

1. ALL THE PEOPLE OF THE STATE OF HAWAII.
2. VOLUNTEERS INVOLVED IN SHCC/SUB-AREA COUNCILS.
3. PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS.
4. HEALTH CARE RESEARCHERS, DEVELOPERS AND DATA ANALYSTS.
5. HEALTH CARE FOCUSED ASSOCIATIONS.

PROGRAM ACTIVITIES:

1. PLANNING, RESEARCH AND REVIEW ACTIVITIES (PROFESSIONAL PERSON DAYS).
2. DATA MANAGEMENT ACTIVITIES (PROFESSIONAL PERSON DAYS).
3. HSHCC AND SAC SUPPORT AND TRAINING (PROFESSIONAL PERSON DAYS).

LEVEL III PROGRAM

05 05 02

HTH 760

PROGRAM TITLE: HEALTH STATUS MONITORING

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF VITAL RECORDS ISSUED WITHIN TEN DAYS FROM REQUEST.
2. PERCENT OF TARGETED RESEARCH OR STATISTICS REPORTS DISSEMINATED DURING THE YEAR.
3. MORTALITY RATE (PER THOUSAND).
4. AVERAGE LIFE SPAN OF RESIDENTS.

TARGET GROUPS:

1. DEPARTMENT OF HEALTH PROGRAMS.
2. HAWAIIANS AND OTHER ETHNIC GROUPS.
3. VITAL EVENT REGISTRANTS.
4. ADULT POPULATION 18 AND OVER.

PROGRAM ACTIVITIES:

1. NUMBER OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED.
2. NUMBER OF VITAL EVENTS REGISTERED.
3. NUMBER OF VITAL RECORD CERTIFICATES ISSUED.
4. NUMBER OF NEW DATA SETS OR STATISTICAL ITEMS DISSEMINATED ELECTRONICALLY.

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF ACTIVITIES COMPLETED WITHIN THE ESTABLISHED TIMEFRAME IN THE HAWAII STATE DEVELOPMENTAL DISABILITIES PLAN.
2. PERCENT OF CONSUMER SATISFACTION SURVEYS INDICATING SATISFACTION WITH COUNCIL'S STATE PLAN ACTIVITIES.

TARGET GROUPS:

1. ESTIMATE OF PREVALENCE OF INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES.
2. FAMILIES OF INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES.
3. DEVELOPMENTAL DISABILITIES SERVICE PROVIDERS.

PROGRAM ACTIVITIES:

1. NUMBER OF PUBLIC AWARENESS, EDUCATION AND TRAINING ACTIVITIES COORDINATED, CONDUCTED AND/OR CO-SPONSORED.
2. NUMBER OF INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND FAMILY MEMBERS PARTICIPATING IN PUBLIC AWARENESS, EDUCATION AND TRAINING ACTIVITIES COORDINATED, CONDUCTED AND/OR CO-SPONSORED.
3. NUMBER OF SYSTEMS CHANGE ACTIVITIES COORDINATED, CONDUCTED AND/OR CO-SPONSORED.
4. NUMBER OF LEGISLATIVE MEASURES MONITORED, TRACKED AND PROVIDED TESTIMONY.
5. NUMBER OF COUNTY, FEDERAL AND STATE POLICIES PROVIDED COMMENTS AND RECOMMENDATIONS.
6. NUMBER OF COMMUNITY ADVISORY GROUPS, COALITIONS, TASK FORCES, AND WORKGROUPS PARTICIPATED ON.
7. NUMBER OF INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES PARTICIPATING IN SELF-ADVOCACY ACTIVITIES THROUGH THE HAWAII SELF-ADVOCACY ADVISORY COUNCIL.

PROGRAM TITLE: GENERAL ADMINISTRATION

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF ADMIN COSTS IN RELATION TO TOTAL DEPT COST.
2. # ADMIN BILLS ENACTED.
3. % OF KEY COMMUNITY STAKEHOLDERS ENGAGED IN CRITICAL PUBLIC HEALTH PREPAREDNESS OR EMERGENCY RESPONSE ACTIVITIES.

TARGET GROUPS:

1. STATEWIDE POPULATION (THOUSANDS).
2. # OF PROGRAMS & ATTACHED AGENCIES.
3. # AUTHORIZED POSITIONS (PERM & TEMP).
4. TOTAL # OF KEY COMMUNITY STAKEHOLDERS FOR PUBLIC HEALTH PREPAREDNESS AND EMERGENCY RESPONSE.

PROGRAM ACTIVITIES:

1. NUMBER OF LEGISLATIVE PROPOSALS TRACKED FOR INFORMATION OR TESTIMONY.
2. # ADMIN BILLS INTRODUCED TO BOTH HOUSE & SENATE.
3. # OF KEY COMMUNITY STAKEHOLDERS ENGAGED IN ONE OR MORE CRITICAL PUBLIC HEALTH PREPAREDNESS OR EMERGENCY RESPONSE ACTIVITIES.

LEVEL III PROGRAM

05 05 05

HTH 908

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

OBJECTIVE: TO ADDRESS THE LANGUAGE ACCESS NEEDS OF LIMITED ENGLISH PROFICIENT (LEP) INDIVIDUALS BY PROVIDING CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO THE STATE AND STATE-FUNDED AGENCIES IN THE IMPLEMENTATION OF LANGUAGE ACCESS REQUIREMENTS.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF STATE AGENCIES SUBMITTING REVISED LANGUAGE ACCESS PLANS.
2. NUMBER OF STATE AGENCIES SUBMITTING SEMI-ANNUAL REPORTS.
3. NUMBER OF STATE AGENCIES/COVERED ENTITIES PROVIDED TECHNICAL ASSISTANCE.
4. NUMBER OF INTERAGENCY/COMMUNITY MEETINGS CONDUCTED/PARTICIPATED.
5. NUMBER OF TRAININGS CONDUCTED/SPONSORED/ORGANIZED.
6. NUMBER OF STATE AGENCIES MONITORED/REVIEWED.
7. NUMBER OF COMPLAINTS INVESTIGATED/RESOLVED.
8. NUMBER OF OUTREACH ACTIVITIES.

TARGET GROUPS:

1. STATE AGENCIES AND STATE-FUNDED ("COVERED") ENTITIES.
2. LIMITED ENGLISH PROFICIENCY (LEP) PERSONS AND COMMUNITIES.

PROGRAM ACTIVITIES:

1. NUMBER OF STATE AGENCIES PROVIDED OVERSIGHT AND CENTRAL COORDINATION.
2. NUMBER OF TECHNICAL ASSISTANCE PROVIDED TO STATE AGENCIES AND COVERED ENTITIES.
3. NUMBER OF STATE AGENCIES MONITORED AND REVIEWED FOR COMPLIANCE WITH LANGUAGE ACCESS LAWS.
4. NUMBER OF PUBLIC COMPLAINTS OF LANGUAGE ACCESS VIOLATIONS INVESTIGATED AND RESOLVED THROUGH INFORMAL METHODS.
5. NUMBER OF OUTREACH, EDUCATION AND TRAINING CONDUCTED.

SOCIAL SERVICES PROGRAM

LEVEL I PROGRAM

06

PROGRAM TITLE: SOCIAL SERVICES

OBJECTIVE: TO ENABLE INDIVIDUALS AND FAMILIES IN NEED TO ATTAIN A MINIMALLY ADEQUATE STANDARD OF LIVING AND TO ACHIEVE THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY TO SUCCESSFUL LIVING IN MODERN SOCIETY.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF ELIGIBLE YOUTH WHO COMPLETED HIGH SCHOOL OR GED TRACKS WHILE AT THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF).
2. PERCENTAGE OF VULNERABLE ADULTS WITH ADULT PROTECTIVE SERVICES (APS) NOT RE-ABUSED.
3. PERCENTAGE OF WORK PROGRAM PARTICIPANTS WHO HAVE EXITED WITH EMPLOYMENT.
4. PERCENTAGE OF TEMPORARY ASSISTANCE FOR NEEDY FAMILIES/TEMPORARY ASSISTANCE FOR OTHER NEEDY FAMILIES (TANF/TAONF) RECIPIENT FAMILIES PARTICIPATING IN A WORK PROGRAM WHO MET THE FEDERAL WORK PARTICIPATION STANDARD.
5. % PLANNED HAWAIIAN HOMESTEAD LOTS THAT WERE DEVELOPED.

LEVEL II PROGRAM

06 01

PROGRAM TITLE: SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS

OBJECTIVE: TO ENABLE INDIVIDUALS AND FAMILIES IN NEED, AND VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY TO SUCCESSFUL LIVING IN MODERN SOCIETY.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF CHILDREN IN OUT-OF-HOME (OOH) CARE WHO ARE RETURNED TO FAMILY WHOSE RETURN IS WITHIN 12 MONTHS OF OUT-OF-HOME CARE PLACEMENT.
2. PERCENT OF ELIGIBLE YOUTH WHO COMPLETED HIGH SCHOOL OR GED TRACKS WHILE AT THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF).
3. PERCENT OF VETERANS' SERVICES PLAN ACHIEVED.
4. PERCENTAGE OF VULNERABLE ADULTS WITH ADULT PROTECTIVE SERVICES (APS) NOT RE-ABUSED.

LEVEL III PROGRAM

06 01 01

HMS 301

PROGRAM TITLE: CHILD PROTECTIVE SERVICES

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF CHILDREN EXITING OUT-OF-HOME (OOH) CARE TO REUNIFICATION WITH BIRTH PARENTS.
2. PERCENTAGE OF CHILDREN SEEN WITHIN THE SPECIFIED TIME FRAME BASED ON SAFETY FACTORS AND LEVEL OF RISK.
3. PERCENTAGE OF CHILDREN EXITING OOH CARE TO PERMANENT ADOPTIVE OR GUARDIANSHIP HOMES.
4. PERCENTAGE OF CHILDREN WITH NO CONFIRMED CHILD ABUSE OR NEGLECT (CAN) REPORTS WITHIN SIX MONTHS OF CURRENT CAN.
5. PERCENTAGE OF CHILD ABUSE OR NEGLECT (CAN) REPORTS ASSIGNED FOR INVESTIGATION ENTERED INTO THE CHILD PROTECTIVE SERVICES SYSTEM (CPSS) WITHIN FOUR HOURS OF DISPOSITION.

TARGET GROUPS:

1. NUMBER OF CHILDREN IN OUT-OF-HOME (OOH) CARE RECEIVING SERVICES FOR THE PURPOSE OF REUNIFICATION WITH BIRTH PARENTS OR LEGAL CAREGIVERS.
2. NUMBER OF CHILDREN, AGES 0 TO UNDER 18 YEARS, IN NEW REPORTS OF CHILD ABUSE, NEGLECT AND THREATENED HARM.
3. NUMBER OF CHILDREN IN OUT-OF-HOME (OOH) CARE RECEIVING SERVICES FOR THE PURPOSES OF ADOPTION AND LEGAL GUARDIANSHIP.
4. NUMBER OF CHILDREN RECEIVING CHILD WELFARE SERVICES (CWS) SERVICES.
5. NUMBER OF CHILDREN IN CHILD ABUSE OR NEGLECT (CAN) REPORTS ASSIGNED FOR INVESTIGATION OR ASSESSMENT BY THE CHILD WELFARE INTAKE (CWI) UNIT.

PROGRAM ACTIVITIES:

1. NUMBER OF CHILDREN RECEIVING SERVICES THAT STRENGTHEN THEIR FAMILIES FOR THE PURPOSE OF SAFELY RETURNING THE CHILDREN TO THEIR FAMILY HOME.
2. NUMBER OF CHILDREN RECEIVING TIMELY FACE-TO-FACE CONTACT BY A CHILD WELFARE SERVICES (CWS) WORKER.
3. NUMBER OF CHILDREN FOR WHOM ADOPTION OR LEGAL GUARDIANSHIP HAS BEEN COMPLETED.
4. NUMBER OF CHILDREN RECEIVING CHILD WELFARE SERVICES (CWS) SERVICES WHO SUBSEQUENTLY RECEIVE CONFIRMED REPORTS OF HARM WITHIN SIX MONTHS.
5. NUMBER OF INTAKE REPORTS ASSIGNED ON A TIMELY BASIS TO A UNIT FOR INVESTIGATION.

LEVEL III PROGRAM

06 01 02

HMS 302

PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

OBJECTIVE: TO PROMOTE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF REGULATED CHILD CARE FACILITIES THAT HAVE NO CONFIRMED REPORTS OF INJURY, ABUSE, OR NEGLECT TO THE CHILD BY THE CHILDCARE PROVIDER.

TARGET GROUPS:

1. NUMBER OF DEPARTMENT OF HUMAN SERVICES (DHS) LICENSED CHILD CARE PROVIDERS.

PROGRAM ACTIVITIES:

1. NUMBER OF LICENSED PROVIDERS WHO ARE INVESTIGATED FOR HEALTH AND SAFETY VIOLATIONS.
2. NUMBER OF LICENSED PROVIDERS.
3. NUMBER OF CHILD CARE SLOTS AVAILABLE DUE TO LICENSING.

LEVEL III PROGRAM

06 01 03

HMS 303

PROGRAM TITLE: CHILD PROTECTIVE SERVICES PAYMENTS

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD AND FOR COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF CHILDREN IN OUT-OF-HOME (OOH) CARE WHO ARE RETURNED TO FAMILY WHOSE RETURN IS WITHIN 12 MONTHS OF OUT-OF-HOME CARE PLACEMENT.
2. PERCENTAGE OF CHILDREN IN OUT-OF-HOME (OOH) CARE WHO ARE PLACED IN RESOURCE FAMILY HOMES.
3. PERCENTAGE OF ELIGIBLE CHILDREN IN OUT-OF-HOME (OOH) CARE WHOSE CARETAKERS ARE RECEIVING FOSTER BOARD PAYMENTS.

TARGET GROUPS:

1. NUMBER OF CHILDREN IN OUT-OF-HOME (OOH) CARE WHOSE RESOURCE CAREGIVERS HAVE BEEN DETERMINED TO BE ELIGIBLE FOR FOSTER BOARD PAYMENTS.

PROGRAM ACTIVITIES:

1. NUMBER OF CHILDREN WHOSE RELATIVE AND NON-RELATIVE RESOURCE CAREGIVERS ARE RECEIVING FOSTER BOARD PAYMENTS.
2. NUMBER OF CHILDREN ON WHOSE BEHALF PAYMENTS FOR ON-CALL SHELTER CARE ARE PROVIDED.
3. NUMBER OF YOUNG ADULTS PROVIDED PAYMENTS FOR HIGHER EDUCATION.
4. NUMBER OF CHILDREN WHOSE LEGAL GUARDIANS ARE PROVIDED PAYMENTS FOR PERMANENCY ASSISTANCE.
5. NUMBER OF CHILDREN WHOSE ADOPTIVE PARENTS ARE PROVIDED PAYMENTS FOR ADOPTION ASSISTANCE.

LEVEL III PROGRAM

06 01 04

HMS 305

PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION, AND THE HEALTH AND SAFETY OF CHILDREN.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF WORK PROGRAM PARTICIPANTS WHO EXITED THE PROGRAM WITH EMPLOYMENT.
2. PERCENTAGE OF TEMPORARY ASSISTANCE FOR NEEDY FAMILIES/TEMPORARY ASSISTANCE FOR OTHER NEEDY FAMILIES (TANF/TAONF) RECIPIENT FAMILIES PARTICIPATING IN A WORK PROGRAM WHO MET THE FEDERAL WORK PARTICIPATION STANDARD.
3. PERCENTAGE OF FIRST-TO-WORK (FTW) PARTICIPANTS RECEIVING CHILD CARE SUBSIDIES WHO MET WORK PARTICIPATION REQUIREMENTS.
4. PERCENTAGE OF APPLICANTS THAT RECEIVED CHILD CARE SUBSIDIES TO MAINTAIN EMPLOYMENT.

TARGET GROUPS:

1. NUMBER OF DEPARTMENT OF HUMAN SERVICES (DHS) FIRST-TO-WORK (FTW) PARTICIPANTS WHO RECEIVED CHILD CARE SUBSIDIES.
2. NUMBER OF APPLICANTS (NOT INCLUDING FTW) WHO APPLIED FOR CHILD CARE SUBSIDIES.

PROGRAM ACTIVITIES:

1. NUMBER OF FIRST-TO WORK (FTW) PARTICIPANTS RECEIVING DEPARTMENT OF HUMAN SERVICES (DHS) CHILD CARE SUBSIDIES AS AN FTW PROGRAM SUPPORTIVE SERVICE.
2. NUMBER OF APPLICANTS DETERMINED ELIGIBLE FOR CHILD CARE SUBSIDIES.

PROGRAM TITLE: AT-RISK YOUTH SERVICES

OBJECTIVE: TO COORDINATE A STATEWIDE CONTINUUM OF CARE FOR AT-RISK YOUTH THAT PREVENTS THEM FROM ENTERING THE CRIMINAL JUSTICE SYSTEM, PROVIDES INCREASED ALTERNATIVES TO INCARCERATION, AND SUPPORTS THE REHABILITATION OF YOUTH IN SECURE CUSTODY TO ACHIEVE SUCCESSFUL REINTEGRATION TO THEIR COMMUNITIES WITHOUT RE-OFFENDING.

MEASURES OF EFFECTIVENESS:

1. DECREASE IN ADMISSIONS TO HAWAII YOUTH CORRECTIONAL FACILITY (HYCF).
2. PERCENTAGE INCREASE IN MENTORING/FAMILY STRENGTHENING/ASSESSING CENTERS IN COMMUNITY.
3. PERCENT OF ELIGIBLE YOUTH WHO COMPLETED HIGH SCHOOL OR GED TRACKS WHILE AT THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF).
4. PERCENT OF YOUTH WHO SUCCESSFULLY COMPLETED TREATMENT IN SUBSTANCE ABUSE AND/OR ANGER MANAGEMENT AT THE HAWAII YOUTH CORRECTIONAL FACILITY.

PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY, AND CRIMINAL BEHAVIOR IN ADULTHOOD; AND TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY-BASED AND RESIDENTIAL CUSTODY PROGRAMS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF COMPLIANCE WITH 4 CORE REQUIREMENTS OF JUVENILE JUSTICE DELINQUENCY PREVENTION ACT (JJDP A).
2. DECREASE IN ADMISSIONS TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF).
3. PERCENTAGE INCREASE IN MENTORING/ FAMILY STRENGTHENING / ASSESSING CENTERS IN COMMUNITY.

TARGET GROUPS:

1. NUMBER OF YOUTH AGES 10 TO 19.
2. NUMBER OF OFFICE OF YOUTH SERVICES (OYS) YOUTH / FAMILY SERVICE AGENCY CONTRACTS.

PROGRAM ACTIVITIES:

1. NUMBER OF COLLABORATIONS INITIATED BY THE OFFICE OF YOUTH SERVICES (OYS).
2. NUMBER OF SERVICE PROVIDER MEETINGS CONVENED.
3. NUMBER OF TRAININGS AND TECHNICAL ASSISTANCE EVENTS PROVIDED.

PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF YOUTH WHO ARE PAROLED OR DISCHARGED PRIOR TO COURT- ORDERED DISCHARGE DATE.
2. PERCENT OF YOUTH WHO ARE RECOMMITTED TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) WITHIN A YEAR OF THEIR RELEASE AND RECOMMITTED FOR THE COMMISSION OF A FELONY.
3. PERCENT OF YOUTH WHO DO NOT ENGAGE IN A VIOLENT ACT AGAINST ANOTHER YOUTH OR STAFF.
4. PERCENT OF ELIGIBLE YOUTH WHO COMPLETED HIGH SCHOOL OR GED TRACKS WHILE AT THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF).
5. PERCENT OF YOUTH WHO SUCCESSFULLY COMPLETED TREATMENT IN SUBSTANCE ABUSE AND/OR ANGER MANAGEMENT AT THE HAWAII YOUTH CORRECTIONAL FACILITY.

TARGET GROUPS:

1. NUMBER OF YOUTHS AGES 13 TO 18.

PROGRAM ACTIVITIES:

1. NUMBER OF YOUTH PAROLED OR DISCHARGED PRIOR TO COURT-ORDERED DISCHARGE DATE.
2. NUMBER OF YOUTH RECOMMITTED FOR A FELONY OFFENSE WITHIN ONE YEAR OF RELEASE.
3. NUMBER OF YOUTH WHO DO NOT ENGAGE IN A VIOLENT ACT AGAINST ANOTHER YOUTH OR STAFF.
4. NUMBER OF YOUTH WHO COMPLETED HIGH SCHOOL OR GED TRACKS AT THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF).
5. NUMBER OF YOUTH WHO COMPLETED TREATMENT IN SUBSTANCE ABUSE OR ANGER MANAGEMENT AT THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF).

LEVEL III PROGRAM

06 01 06

DEF 112

PROGRAM TITLE: SERVICES TO VETERANS

OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF VETERANS' SERVICES PLAN ACHIEVED.
2. PERCENT OF STATE VETERANS CEMETERY DEVELOPMENT (DEV) PLANS ACHIEVED.
3. PERCENT OF ADVISORY BOARD PROJECTS COMPLETED.
4. PERCENT OF VETERANS (VETS) WHO RECEIVE ASSISTANCE TO APPLY OR REAPPLY FOR SERVICES (SVCS) OR BENEFITS.
5. PERCENT OF VETERANS' ORGANIZATIONS ASSISTED.

TARGET GROUPS:

1. POTENTIAL NUMBER OF VETERANS NEEDING INFORMATION AND GENERAL SUPPORT SERVICES.
2. NO. OF VETERANS' ORGANIZATIONS NEEDING ASSISTANCE OR SUPPORT.

PROGRAM ACTIVITIES:

1. NUMBER OF ADVISORY BOARD PROJECTS COMPLETED.
2. NUMBER OF VETERANS PROVIDED WITH SERVICES.
3. NUMBER OF VETERANS' COMMUNITY AND GOVERNMENT ACTIVITIES SUPPORTED.
4. NUMBER OF INTERMENTS/INURNMENTS FOR DECEASE VETERANS AND/OR THEIR DEPENDENTS.
5. NUMBER OF HITS ON OFFICE OF VETERAN SERVICES (OVS) WEBSITE ANNUALLY.

PROGRAM TITLE: ADULT PROTECTIVE AND COMMUNITY SERVICES

OBJECTIVE: TO ENABLE VULNERABLE ADULTS TO LIVE IN A SAFE ENVIRONMENT AND PREVENT PREMATURE INSTITUTIONALIZATION BY PROVIDING PROTECTIVE AND HOME AND COMMUNITY-BASED SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF VULNERABLE ADULTS WITH ADULT PROTECTIVE SERVICES (APS) NOT RE-ABUSED.
2. PERCENTAGE OF PROGRAM RECIPIENTS SERVED BY FOSTER GRANDPARENTS (FGP); SENIOR COMPANIONS (SCP); AND RESPITE COMPANIONS (RCP) OBTAINING GOALS.

TARGET GROUPS:

1. NUMBER OF ADULTS REPORTED TO BE ABUSED.
2. NUMBER OF LOW-INCOME ADULTS AGE 55+ YEARS ELIGIBLE TO SERVE AS SENIOR COMPANIONS, RESPITE COMPANIONS, OR FOSTER GRANDPARENTS.

PROGRAM ACTIVITIES:

1. NUMBER OF ADULTS PROVIDED ADULT PROTECTIVE SERVICES.
2. NUMBER OF VULNERABLE ADULTS PROVIDED CASE MANAGEMENT SERVICES.
3. NUMBER OF ADULTS WHO ARE FOSTER GRANDPARENTS.
4. NUMBER OF CHILDREN PROVIDED FOSTER GRANDPARENTS.
5. NUMBER OF ADULTS WHO ARE SENIOR COMPANIONS.
6. NUMBER OF ADULTS PROVIDED SENIOR COMPANIONS.
7. NUMBER OF ADULTS WHO ARE RESPITE COMPANIONS.

PROGRAM TITLE: ASSURED STANDARD OF LIVING

OBJECTIVE: TO ASSURE THAT THOSE IN NEED ATTAIN AT LEAST A MINIMALLY ADEQUATE STANDARD OF LIVING BY PROVIDING SERVICES, DIRECT ASSISTANCE, AND PAYMENTS FOR THE NECESSITIES OF LIFE.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF AID TO AGED, BLIND AND DISABLED (AABD) INDIVIDUALS EXITING THE PROGRAM DUE TO SUPPLEMENTAL SECURITY INCOME (SSI) AND/OR SOCIAL SECURITY RETIREMENT, SURVIVORS, AND DISABILITY INSURANCE (RSDI) BENEFITS.
2. PERCENT OF GENERAL ASSISTANCE (GA) INDIVIDUALS EXITING THE PROGRAM DUE TO THE AMELIORATION OF TEMPORARY DISABILITY.
3. PUBLIC HOUSING - AVERAGE MONTHLY RENT PAYMENT (\$).
4. PERCENTAGE OF LONG TERM CARE (LTC) CLIENTS RECEIVING CARE UNDER THE HOME- AND COMMUNITY-BASED SERVICES (HCBS) CARE PROGRAM.
5. PERCENTAGE OF WORK PROGRAM PARTICIPANTS WHO HAVE EXITED WITH EMPLOYMENT.
6. PERCENTAGE OF TEMPORARY ASSISTANCE FOR NEEDY FAMILIES/TEMPORARY ASSISTANCE FOR OTHER NEEDY FAMILIES (TANF/TAONF) RECIPIENT FAMILIES PARTICIPATING IN A WORK PROGRAM WHO MET THE FEDERAL WORK PARTICIPATION STANDARD.

PROGRAM TITLE: MONETARY ASSISTANCE FOR GENERAL NEEDS

OBJECTIVE: TO ENSURE THAT INDIVIDUALS AND FAMILIES ARE PROVIDED WITH SUFFICIENT FINANCIAL RESOURCES TO OBTAIN FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF AID TO AGED, BLIND AND DISABLED (AABD) INDIVIDUALS EXITING THE PROGRAM DUE TO SUPPLEMENTAL SECURITY INCOME (SSI) AND/OR SOCIAL SECURITY RETIREMENT, SURVIVORS, AND DISABILITY INSURANCE (RSDI) BENEFITS.
2. PERCENTAGE OF GENERAL ASSISTANCE (GA) INDIVIDUALS EXITING THE PROGRAM DUE TO AMELIORATION OF TEMPORARY DISABILITY.
3. AVERAGE INCOME OF ELIGIBLE ENERGY CREDIT (EC) HOUSEHOLDS.

PROGRAM TITLE: AGED, BLIND AND DISABLED PAYMENTS

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE AGED, BLIND OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF INDIVIDUALS EXITING THE PROGRAM DUE TO SUPPLEMENTAL SECURITY INCOME (SSI) AND/OR SOCIAL SECURITY RETIREMENT, SURVIVORS, AND DISABILITY INSURANCE (RSDI) BENEFITS.

TARGET GROUPS:

1. NUMBER OF INDIVIDUALS ELIGIBLE FOR BENEFITS.

PROGRAM ACTIVITIES:

1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD.
2. NUMBER OF APPLICATIONS APPROVED EACH MONTH FOR THE AID TO THE AGED, BLIND AND DISABLED (AABD).
3. NUMBER OF INDIVIDUALS EXITING THE AABD PROGRAM DUE TO THE RECEIPT OF SUPPLEMENTAL SECURITY INCOME (SSI) AND/OR SOCIAL SECURITY RETIREMENT, SURVIVORS, AND DISABILITY INSURANCE (RSDI) BENEFITS.

PROGRAM TITLE: GENERAL ASSISTANCE PAYMENTS

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF INDIVIDUALS EXITING THE PROGRAM DUE TO THE AMELIORATION OF TEMPORARY DISABILITY.
2. PERCENT OF INDIVIDUALS EXITING THE PROGRAM DUE TO SUPPLEMENTAL SECURITY INCOME (SSI) AND/OR SOCIAL SECURITY RETIREMENT, SURVIVORS, AND DISABILITY INSURANCE (RSDI) BENEFITS.

TARGET GROUPS:

1. NUMBER OF INDIVIDUALS ELIGIBLE FOR GENERAL ASSISTANCE (GA) BENEFITS.

PROGRAM ACTIVITIES:

1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD.
2. NUMBER OF APPLICATIONS APPROVED FOR GENERAL ASSISTANCE (GA).
3. NUMBER OF CASES CLOSED DUE TO A NO LONGER DISABLED DETERMINATION.
4. NUMBER OF CASES CLOSED DUE TO THE RECEIPT OF SUPPLEMENTAL SECURITY INCOME (SSI) AND/OR SOCIAL SECURITY RETIREMENT, SURVIVORS, AND DISABILITY INSURANCE (RSDI) BENEFITS.

LEVEL IV PROGRAM

06 02 01 04

HMS 206

PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS

OBJECTIVE: TO PROVIDE ELIGIBLE LOW INCOME HOUSEHOLDS ENERGY CREDIT PAYMENTS TO OFFSET THE HIGH UTILITY COSTS IN HAWAII AND TO PREVENT UTILITY DISCONNECTION FOR HOUSEHOLDS IN CRISIS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP) HOUSEHOLDS THAT CONTAIN A VULNERABLE HOUSEHOLD MEMBER.
2. AVERAGE INCOME OF ELIGIBLE ENERGY CREDIT (EC) HOUSEHOLDS.
3. AVERAGE INCOME FOR ENERGY CRISIS INTERVENTION (ECI) HOUSEHOLDS.

TARGET GROUPS:

1. NUMBER OF HOUSEHOLDS ELIGIBLE FOR THE LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP).

PROGRAM ACTIVITIES:

1. NUMBER OF APPLICATIONS APPROVED FOR ENERGY CRISIS INTERVENTION.
2. NUMBER OF APPLICATIONS APPROVED FOR ENERGY CREDIT (EC).
3. AVERAGE ENERGY CRISIS INTERVENTION (ECI) PAYMENT.
4. AVERAGE ENERGY CREDIT (EC) PAYMENT.

LEVEL IV PROGRAM

06 02 01 06

HMS 211

PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF FAMILIES WITH REDUCED ASSISTANCE PAYMENTS DUE TO INCOME.
2. PERCENTAGE OF FAMILIES EXITING THE PROGRAM DUE TO INCREASE IN INCOME.
3. PERCENTAGE OF FAMILIES EXITING THE PROGRAM DUE TO THE LAST OR ONLY CHILD REACHING THE AGE OF MAJORITY.
4. PERCENT OF CHILD ONLY CASES.

TARGET GROUPS:

1. NUMBER OF ELIGIBLE FAMILIES.

PROGRAM ACTIVITIES:

1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD.
2. NUMBER OF APPLICATIONS APPROVED EACH MONTH FOR CASH SUPPORT THROUGH THE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) PROGRAM.
3. NUMBER OF CHILD ONLY CASES.
4. NUMBER OF FAMILIES WITH INCOME.
5. NUMBER OF FAMILIES CLOSED DUE TO INCOME.

LEVEL III PROGRAM

06 02 02

PROGRAM TITLE: HOUSING ASSISTANCE

OBJECTIVE: TO ASSURE THAT LOW- AND MIDDLE-INCOME HOUSEHOLDS ARE HOUSED IN ACCOMMODATIONS ADEQUATE TO THEIR NEEDS AND COMMENSURATE WITH THEIR ECONOMIC CAPACITY.

MEASURES OF EFFECTIVENESS:

1. PUBLIC HOUSING - AVERAGE MONTHLY RENT PAYMENT (\$).
2. PUBLIC HOUSING - AVERAGE MONTHLY TURNOVER RATE OF HOUSING UNITS.
3. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT.
4. NUMBER OF CLIENTS TRANSITIONING TO PERMANENT HOUSING THROUGH HOMELESS SHELTER PROGRAMS.

LEVEL IV PROGRAM

06 02 02 01

HMS 220

PROGRAM TITLE: RENTAL HOUSING SERVICES

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.

MEASURES OF EFFECTIVENESS:

1. PUBLIC HOUSING - AVERAGE MONTHLY RENT PAYMENT (\$).
2. PUBLIC HOUSING - AVERAGE MONTHLY INCOME OF RESIDENTS (ELDERLY) (\$).
3. PUBLIC HOUSING - AVERAGE MONTHLY INCOME OF RESIDENTS (NON-ELDERLY) (\$).
4. PUBLIC HOUSING - AVERAGE MONTHLY TURNOVER RATE OF HOUSING UNITS.
5. FEDERAL GRADING SYSTEM FOR PUBLIC HOUSING AGENCIES (PUBLIC HOUSING ASSESSMENT SYSTEM (PHAS)).

TARGET GROUPS:

1. AVERAGE NUMBER OF PUBLIC HOUSING APPLICANTS ON WAITING LIST PER MONTH.
2. AVERAGE NUMBER OF OCCUPIED PUBLIC HOUSING DWELLING UNITS PER MONTH.

PROGRAM ACTIVITIES:

1. TOTAL NUMBER OF NEW PUBLIC HOUSING APPLICATIONS PROCESSED.
2. AVERAGE NUMBER OF HOUSEHOLDS PLACED IN PUBLIC HOUSING PER MONTH.
3. NUMBER OF RE-EXAMINATIONS (PUBLIC HOUSING).
4. NUMBER OF EVICTIONS FROM HOUSING.

LEVEL IV PROGRAM

06 02 02 06

HMS 229

PROGRAM TITLE: HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

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

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF FEDERAL CAPITAL FUNDS ENCUMBERED.
2. PERCENTAGE OF STATE CAPITAL FUNDS ENCUMBERED.
3. PERCENTAGE VARIATION IN HAWAII PUBLIC HOUSING AUTHORITY (HPHA) OPERATING EXPENDITURE COMPARED TO ALLOTMENT.
4. NUMBER OF PERSONNEL TURNOVERS PER YEAR.

TARGET GROUPS:

1. NUMBER OF EMPLOYEES IN HAWAII PUBLIC HOUSING AUTHORITY (HPHA).
2. NUMBER OF LOWEST LEVEL PROGRAMS ADMINISTERED.

PROGRAM ACTIVITIES:

1. NUMBER OF FEDERALLY FUNDED CONTRACTS PROCESSED ANNUALLY.
2. NUMBER OF STATE FUNDED CONTRACTS PROCESSED ANNUALLY.
3. NUMBER OF GRANTS RECEIVED ANNUALLY.

LEVEL IV PROGRAM

06 02 02 13

HMS 222

PROGRAM TITLE: RENTAL ASSISTANCE SERVICES

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

MEASURES OF EFFECTIVENESS:

1. AVERAGE MONTHLY GROSS RENT FOR RENT SUPPLEMENT RECIPIENTS.
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT.
3. FEDERAL GRADING SYSTEM FOR PUBLIC HOUSING AGENCIES (SECTION 8 MANAGEMENT ASSESSMENT PROGRAM).

TARGET GROUPS:

1. NUMBER OF APPLICANTS ON STATE RENT SUPPLEMENT WAITING LISTS.
2. NUMBER OF APPLICANTS ON THE FEDERAL SUBSIDY WAITING LIST.

PROGRAM ACTIVITIES:

1. TOTAL NUMBER OF STATE RENT SUPPLEMENT AND SECTION 8 APPLICATIONS PROCESSED AND LEASED UP.
2. NUMBER OF RE-EXAMINATIONS OF STATE RENT SUPPLEMENT AND SECTION 8.
3. TOTAL NUMBER OF FEDERAL SECTION 8 UNITS INSPECTED.

PROGRAM TITLE: HOMELESS SERVICES

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF CLIENTS TRANSITIONING TO PERMANENT HOUSING THROUGH HOMELESS OUTREACH PROGRAMS.
2. NUMBER OF CLIENTS TRANSITIONING TO PERMANENT HOUSING THROUGH HOMELESS SHELTER PROGRAMS.
3. PERCENTAGE OF CLIENTS THAT MAINTAIN HOUSING BECAUSE OF ASSISTANCE RECEIVED FROM STATE HOMELESS EMERGENCY GRANT (SHEG) PROGRAM.

TARGET GROUPS:

1. NUMBER OF UNDUPLICATED PARTICIPANTS SERVED BY OUTREACH HOMELESS PROVIDER AGENCIES.
2. NUMBER OF UNDUPLICATED PARTICIPANTS SERVED BY HOMELESS SHELTER PROGRAMS.
3. NUMBER OF UNDUPLICATED PARTICIPANTS SERVED BY THE STATE HOMELESS EMERGENCY GRANT (SHEG) PROGRAM.

PROGRAM ACTIVITIES:

1. NUMBER OF HOMELESS PARTICIPANTS WHO WILL HAVE A VULNERABILITY INDEX - SERVICE PRIORITIZATION DECISION ASSISTANCE TOOL (VI-SPDAT) COMPLETED.
2. NUMBER OF HOMELESS PARTICIPANTS WHO HAVE DEVELOPED A HOUSING PLAN.
3. NUMBER OF HOMELESS PARTICIPANTS WHO WERE TAUGHT MONEY MANAGEMENT SKILLS.
4. NUMBER OF HOMELESS PARTICIPANTS WHO WERE TAUGHT TENANCY SKILLS.

PROGRAM TITLE: HEALTH CARE

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED ADEQUATE AND APPROPRIATE HEALTH CARE SERVICES EITHER THROUGH FEE FOR SERVICE OR MANAGED CARE PROGRAMS TO MAINTAIN AND IMPROVE THEIR HEALTH AND TO PREVENT OR DELAY INSTITUTIONALIZATION.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF SUPPLEMENTAL SECURITY INCOME/STATE SUPPLEMENTAL PAYMENT (SSI/SSP) RECIPIENTS KNOWN TO RESIDE IN LICENSED/CERTIFIED DOMICILIARY CARE OR MEDICAL TREATMENT FACILITIES.
2. PERCENT OF MANAGED CARE PAYMENTS DEVOTED TO DIRECT HEALTH CARE SERVICES.
3. PERCENTAGE OF LONG TERM CARE (LTC) CLIENTS RECEIVING CARE UNDER THE HOME- AND COMMUNITY-BASED SERVICES (HCBS) CARE PROGRAM.

PROGRAM TITLE: COMMUNITY-BASED RESIDENTIAL SUPPORT

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED INDIVIDUALS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF SUPPLEMENTAL SECURITY INCOME/STATE SUPPLEMENTAL PAYMENT (SSI/SSP) RECIPIENTS KNOWN TO RESIDE IN LICENSED/CERTIFIED DOMICILIARY CARE OR MEDICAL TREATMENT FACILITIES.

TARGET GROUPS:

1. NUMBER OF SUPPLEMENTAL SECURITY INCOME/STATE SUPPLEMENTAL PAYMENT (SSI/SSP) RECIPIENTS KNOWN TO RESIDE IN LICENSED/CERTIFIED DOMICILIARY CARE/MEDICAL TREATMENT FACILITIES.

PROGRAM ACTIVITIES:

1. AVERAGE NUMBER OF SUPPLEMENTAL SECURITY INCOME/STATE SUPPLEMENTAL PAYMENT (SSI/SSP) RECIPIENTS PLACED IN TYPE I ADULT RESIDENTIAL CARE HOMES (ARCHS) AND IN DEVELOPMENTALLY DISABLED (DD) DOMICILIARY CARE HOMES.
2. AVERAGE NUMBER OF SUPPLEMENTAL SECURITY INCOME/STATE SUPPLEMENTAL PAYMENT (SSI/SSP) RECIPIENTS PLACED IN TYPE II ADULT RESIDENTIAL CARE HOMES (ARCHS).
3. AVERAGE NUMBER OF SUPPLEMENTAL SECURITY INCOME/STATE SUPPLEMENTAL PAYMENT (SSI/SSP) RECIPIENTS PLACED IN COMMUNITY CARE FOSTER FAMILY HOMES (CCFFH).
4. AVERAGE NUMBER OF SUPPLEMENTAL SECURITY INCOME/STATE SUPPLEMENTAL PAYMENT (SSI/SSP) RECIPIENTS PLACED IN MEDICAL TREATMENT FACILITIES.

LEVEL IV PROGRAM

06 02 03 05

HMS 401

PROGRAM TITLE: HEALTH CARE PAYMENTS

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED APPROPRIATE HEALTH OR LONG-TERM CARE SERVICES THAT MEET THEIR NEEDS.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF MANAGED CARE PAYMENTS DEVOTED TO DIRECT HEALTH CARE SERVICES.
2. PERCENTAGE OF LONG TERM CARE (LTC) CLIENTS RECEIVING CARE UNDER THE HOME- AND COMMUNITY-BASED SERVICES (HCBS) CARE PROGRAM.

TARGET GROUPS:

1. NUMBER OF PEOPLE COVERED BY QUEST.
2. NUMBER OF ELIGIBLE PERSONS FOR QUEST MANAGED CARE PROGRAM.
3. NUMBER OF ELIGIBLE PERSONS FOR LONG-TERM SUPPORTS AND SERVICES (LTSS).

PROGRAM ACTIVITIES:

1. AMOUNT PAID FOR QUALITY BONUSES TO MANAGED CARE ORGANIZATIONS (MCOS) (IN THOUSANDS).
2. AMOUNT PAID TO MANAGED CARE ORGANIZATIONS (MCOS) FOR SERVICES (IN THOUSANDS).

LEVEL III PROGRAM

06 02 04

PROGRAM TITLE: GENERAL SUPPORT FOR ASSURED STANDARD OF LIVING

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING STAFF SUPPORT SERVICES AND OTHER ADMINISTRATIVE SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF WORK PROGRAM PARTICIPANTS WHO HAVE EXITED WITH EMPLOYMENT.
2. PERCENTAGE OF TEMPORARY ASSISTANCE FOR NEEDY FAMILIES/TEMPORARY ASSISTANCE FOR OTHER NEEDY FAMILIES (TANF/TAONF) RECIPIENT FAMILIES PARTICIPATING IN A WORK PROGRAM WHO MET THE FEDERAL WORK PARTICIPATION STANDARD.
3. PERCENT OF DISABILITY CLAIMS PROCESSED DURING THE YEAR.
4. PERCENT OF CHILD SUPPORT CASES WITH SUPPORT ORDERS ESTABLISHED.

PROGRAM TITLE: CASE MANAGEMENT FOR SELF-SUFFICIENCY

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE AVAILABLE SERVICES, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF WORK PROGRAM PARTICIPANTS WHO HAVE EXITED WITH EMPLOYMENT.
2. PERCENTAGE OF TEMPORARY ASSISTANCE FOR NEEDY FAMILIES/TEMPORARY ASSISTANCE FOR OTHER NEEDY FAMILIES (TANF/TAONF) RECIPIENT FAMILIES PARTICIPATING IN A WORK PROGRAM WHO MET THE FEDERAL WORK PARTICIPATION STANDARD.
3. PERCENTAGE OF SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) APPLICATIONS RECEIVED THAT ARE PROCESSED TIMELY.
4. PERCENT OF SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) CASES WITH AN ERROR.

TARGET GROUPS:

1. TEMPORARY ASSISTANCE FOR NEEDY FAMILIES/TEMPORARY ASSISTANCE FOR OTHER NEEDY FAMILIES (TANF/TAONF) RECIPIENTS WHO PARTICIPATED IN WORK PROGRAM.
2. NUMBER OF APPLICANTS FOR CASH SUPPORT.
3. POTENTIAL NUMBER OF APPLICANTS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP).

PROGRAM ACTIVITIES:

1. NUMBER WHO RECEIVE GENERAL ASSISTANCE (GA) AND AID TO THE AGED, BLIND AND DISABLED (AABD).
2. NUMBER WHO RECEIVE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) AND TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) BENEFITS.
3. NUMBER OF SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) APPLICATIONS PROCESSED.
4. NUMBER OF HOUSHOLDS RECEIVING SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) BENEFITS.
5. NUMBER OF PARTICIPANTS IN THE FIRST-TO-WORK PROGRAM.

PROGRAM TITLE: DISABILITY DETERMINATION

OBJECTIVE: TO PROCESS APPLICATIONS RECEIVED FOR SOCIAL SECURITY DISABILITY INSURANCE BENEFITS AND FOR SUPPLEMENTAL SECURITY INCOME PAYMENTS AND MAINTAIN QUALITY DECISION-MAKING BY MAINTAINING PERCENT OF CASES RETURNED FOR SUBSTANTIVE REASONS BY THE OFFICE OF QUALITY REVIEW IMPROVEMENT.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF DISABILITY CLAIMS PROCESSED DURING THE YEAR.
2. PERCENT OF CASES RETURNED FOR CORRECTIVE ACTION.

TARGET GROUPS:

1. NUMBER OF APPLICANTS FOR SOCIAL SECURITY DISABILITY BENEFITS.

PROGRAM ACTIVITIES:

1. NUMBER OF CLAIMANTS PROVIDED CONSULTATIVE EXAMINATIONS (ANNUALLY).
2. NUMBER OF SOCIAL SECURITY DISABILITY BENEFITS DECISIONS RENDERED.

LEVEL IV PROGRAM

06 02 04 03

ATG 500

PROGRAM TITLE: CHILD SUPPORT ENFORCEMENT SERVICES

OBJECTIVE: TO ENSURE THAT CHILDREN RECEIVE THEIR ABSENT PARENTS' SUPPORT IN A TIMELY MANNER THROUGH THE AGENCY'S CHILD SUPPORT ENFORCEMENT AND COLLECTIONS FUNCTIONS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF CHILDREN WITH PATERNITY ESTABLISHED.
2. PERCENTAGE OF CASES WITH SUPPORT ORDERS ESTABLISHED.
3. PERCENTAGE OF CURRENT SUPPORT COLLECTED.
4. PERCENTAGE OF DELINQUENT SUPPORT COLLECTED.
5. DOLLARS COLLECTED PER DOLLAR EXPENDED.

TARGET GROUPS:

1. CHILDREN BORN OUT OF WEDLOCK.
2. CHILD SUPPORT CASES WITH OBLIGORS WHOSE WHEREABOUTS ARE UNKNOWN.
3. CASES WITHOUT CHILD SUPPORT ORDERS.
4. CASES WITH ARREARS DUE.

PROGRAM ACTIVITIES:

1. NUMBER OF CHILDREN WITH PATERNITY ESTABLISHED.
2. NUMBER OF CHILD SUPPORT ORDER CASES ESTABLISHED.
3. DOLLAR AMOUNT OF CURRENT SUPPORT COLLECTED (MILLIONS OF DOLLARS).
4. DOLLAR AMOUNT OF CURRENT SUPPORT PAYMENTS DISBURSED (MILLIONS OF DOLLARS).

LEVEL III PROGRAM

06 02 05

HMS 237

PROGRAM TITLE: EMPLOYMENT AND TRAINING

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WITH BENEFITS REDUCTION DUE TO EMPLOYMENT.
2. PERCENT OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO EXIT DUE TO EMPLOYMENT.

TARGET GROUPS:

1. NUMBER OF SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) RECIPIENTS WHO ARE ABLE-BODIED AND SUBJECT TO MANDATORY WORK.

PROGRAM ACTIVITIES:

1. NUMBER OF PARTICIPANTS IN THE EMPLOYMENT AND TRAINING (E&T) PROGRAM.

LEVEL II PROGRAM

06 03

PROGRAM TITLE: HAWAIIAN HOMESTEADS

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASE LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

MEASURES OF EFFECTIVENESS:

1. % PLANNED HAWAIIAN HOMESTEAD LOTS THAT WERE DEVELOPED.
2. % SURRENDERED OR CANCELED LOTS RE-AWARDED.
3. % R&M TASKS INITIATED IN CURRENT FISCAL YEAR THAT WERE COMPLETED WITHIN THE FISCAL YEAR.

LEVEL III PROGRAM

06 03 01

HHL 602

PROGRAM TITLE: PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASE LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

MEASURES OF EFFECTIVENESS:

1. % PLANNED LOTS THAT WERE DEVELOPED.
2. % SURRENDERED OR CANCELED LOTS RE-AWARDED.
3. % OF HOMEBUYER EDUCATION PROGRAM ATTENDEES OF THOSE OUTREACHED BY MAIL, PHONE CALL, EMAIL.

TARGET GROUPS:

1. TOTAL NUMBER OF APPLICANTS ON HOMESTEAD (RESIDENTIAL, AGRICULTURAL, PASTORAL) WAITLIST.
2. TOTAL NUMBER OF LEASES, INCLUDES RESIDENTIAL, AGRICULTURAL, AND PASTORAL.
3. NUMBER OF INDIVIDUALS WHO ATTENDED HALE'S HOME BUYER EDUCATION PROGRAM.

PROGRAM ACTIVITIES:

1. # HOMESTEAD LOTS DEVELOPED -- LOTS THAT ARE READY FOR AWARD, INFRASTRUCTURE COMPLETE WITHIN THAT YEAR.
2. TOTAL NUMBER OF LOTS RE-AWARDED AFTER CANCELATION OR SURRENDER.
3. HOMESTEAD LEASE TRANSACTIONS (INCLUDES TRANSFERS, SUCCESSORSHIPS, AND AMENDMENTS TO LEASES).
4. NUMBER OF LOTS SURRENDERED OR CANCELED.
5. FEDERAL HOUSING ADMINISTRATION (FHA) INSURED LOANS APPROVED DURING THE FISCAL YEAR.
6. TOTAL NUMBER OF GUARANTEED LOANS GRANTED--INCLUDING FEDERAL HOUSING ADMINISTRATION (FHA) AND UNITED STATES DEPARTMENT OF AGRICULTURE - RURAL DEVELOPMENT (USDA-RD).
7. INCLUDES ALL DEPARTMENT LOANS, (A.K.A. DIRECT LOANS).
8. NUMBER OF MAILERS, EMAILS, PHONE CALLS TO ATTEND HALE'S HOMEBUYER EDUCATION PROGRAM.

PROGRAM TITLE: ADMINISTRATION AND OPERATING SUPPORT

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASE LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

MEASURES OF EFFECTIVENESS:

1. % R&M TASKS INITIATED IN CURRENT FISCAL YEAR THAT WERE COMPLETED WITHIN THE FISCAL YEAR.
2. % PLANNING STUDIES THAT WERE COMPLETED WITHIN ONE YEAR. SOME PLANNING STUDIES TAKE LONGER THAN ONE YEAR TO COMPLETE. THIS MEASURE TRACKS STUDIES COMPLETED WITHIN 12 MONTHS.
3. % DATA PROCESSING REQUESTS THE IT BRANCH RECEIVES AND COMPLETES IN A TIMELY MANNER OF 30 DAYS.

TARGET GROUPS:

1. TOTAL NUMBER OF GENERAL LEASES IN DHHL INVENTORY.
2. TOTAL NUMBER OF LICENSES IN DHHL INVENTORY.
3. TOTAL NUMBER OF REVOCABLE PERMITS ON DHHL INVENTORY.
4. TOTAL NUMBER OF ORGANIZATIONS/ASSOCIATIONS FORMED (OFFICIAL OR NOT) THAT THE DEPARTMENT SERVES.
5. NUMBER OF DEPARTMENT EMPLOYEES.

PROGRAM ACTIVITIES:

1. TOTAL NUMBER OF PLANNING STUDIES INITIATED (DONE BY BOTH PLANNING STAFF OR CONTRACTED OUT).
2. TOTAL NUMBER OF ENVIRONMENTAL ASSESSMENTS REVIEWED AND APPROVED BY STAFF OR CONTRACTED OUT.
3. TOTAL NUMBER OF BENEFICIARY CONSULTATION, COMMUNITY MEETINGS, ETC., CONDUCTED BY DHHL.
4. TOTAL AMOUNT OF GENERAL LEASE REVENUE COLLECTED (MILLIONS).
5. TOTAL NUMBER OF HOMESTEAD LEASE TRANSACTIONS.
6. TOTAL NUMBER OF DATA PROCESSING REQUESTS COMPLETED.
7. TOTAL NUMBER OF PERSONNEL ACTION REQUESTS INITIATED (TO INCLUDE TEMP ASSIGNMENT, POSITION FILLING, ETC.).
8. TOTAL NUMBER OF PURCHASE ORDERS PROCESSED BY THE FISCAL OFFICE.
9. TOTAL NUMBER OF R&M TASKS TAKEN ON BY PUBLIC WORKS DIVISION.

PROGRAM TITLE: OVERALL PROGRAM SUPPORT FOR AGING, DISABILITIES & LTC SVCS

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY WITH WHICH THE OBJECTIVES OF THE SOCIAL SERVICES PROGRAM ARE ACHIEVED BY PROVIDING EXECUTIVE DIRECTION, PROGRAM PLANNING AND ANALYSIS, AND OTHER PROGRAM SUPPORT AND ADMINISTRATIVE SERVICES.

MEASURES OF EFFECTIVENESS:

1. TOTAL UNDUPLICATED NUMBER OF CLIENTS SERVED BY THE EXECUTIVE OFFICE OF AGING.
2. PERCENT OF OBJECTIVES IN THE DISABILITY AND COMMUNICATION ACCESS BOARD (DCAB) PLAN OF ACTION COMPLETED.
3. PERCENTAGE OF MEDICAID APPLICATIONS (APPS) PROCESSED WITHIN SPECIFIED TIMELINESS CRITERIA.
4. PERCENTAGE OF CONTRACTED SELF-SUFFICIENCY SERVICE PROVIDERS WHO MEET THE PERFORMANCE STANDARDS.
5. PERCENTAGE OF APPEALS RESOLVED WITHIN THE SPECIFIED TIME CRITERIA.
6. PERCENTAGE OF FEDERAL COMPLIANCE REVIEWS WITH NO SIGNIFICANT NEGATIVE FINDINGS.

LEVEL III PROGRAM

06 04 02

HTH 904

PROGRAM TITLE: EXECUTIVE OFFICE ON AGING

OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH AND EVALUATION.

MEASURES OF EFFECTIVENESS:

1. TOTAL UNDUPLICATED NUMBER OF CLIENTS SERVED.
2. % OF REGISTERED CLIENTS WHO LIVED ALONE.
3. % OF REGISTERED CLIENTS LIVING IN POVERTY.
4. % OF REGISTERED CLIENTS WITH 2+ ACTIVITIES OF DAILY LIVING.
5. % OF REGISTERED CLIENTS WITH 2+ INSTRUMENTAL ACTIVITIES OF DAILY LIVING.

TARGET GROUPS:

1. NUMBER OF PERSONS AGE 60 YEARS AND OLDER.
2. # OF PERSONS WHO CONTACTED THE AGING AND DISABILITY RESOURCE CENTER.

PROGRAM ACTIVITIES:

1. NUMBER OF INFORMATION AND ASSISTANCE CALLS RECEIVED BY THE AGING AND DISABILITY RESOURCE CENTER.
2. NUMBER OF CONGREGATE MEALS SERVED.
3. NUMBER OF HOME DELIVERED MEALS SERVED.
4. NUMBER OF RESPITE CARE UNITS PROVIDED.
5. NUMBER OF ADULT DAY CARE HOURS PROVIDED.

LEVEL III PROGRAM

06 04 03

HTH 520

PROGRAM TITLE: DISABILITY AND COMMUNICATION ACCESS BOARD

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF PARKING PERMITS ISSUED WITHIN 2 WEEKS.
2. PERCENT OF INCOMING TECHNICAL ASSISTANCE REQUESTS FULFILLED.
3. PERCENT OF OBJECTIVES IN THE DISABILITY AND COMMUNICATION ACCESS BOARD (DCAB) PLAN OF ACTION COMPLETED.
4. PERCENT OF SIGN LANGUAGE INTERPRETERS TESTED WHO ARE CREDENTIALLED.
5. PERCENT OF DOCUMENT REVIEWS WITHOUT DISCREPANCIES.

TARGET GROUPS:

1. PERSONS WITH DISABILITIES.

PROGRAM ACTIVITIES:

1. NUMBER OF NEWSLETTERS DISTRIBUTED.
2. NUMBER OF SIGN LANGUAGE INTERPRETERS TESTED.
3. NUMBER OF INFORMATION/REFERRAL AND TECHNICAL ASSISTANCE REQUESTS RECEIVED.
4. NUMBER OF DISABLED PERSONS PARKING PERMITS ISSUED.
5. NUMBER OF OUTREACH, EDUCATION AND TRAINING CONDUCTED.
6. NUMBER OF BLUEPRINT DOCUMENTS REVIEWED.
7. NUMBER OF INTERPRETATIVE OPINIONS AND SITE SPECIFIC ALTERNATE DESIGNS ISSUED.
8. NUMBER OF FEDERAL, STATE AND COUNTY PUBLIC POLICY RECOMMENDATIONS.
9. NUMBER OF COMMUNITY ADVISORY COMMITTEES WHO ARE ACTIVE PARTICIPANTS.

LEVEL III PROGRAM

06 04 04

HMS 902

PROGRAM TITLE: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

OBJECTIVE: TO ENSURE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF APPLICATIONS (APPS) PROCESSED WITHIN SPECIFIED TIMELINESS CRITERIA.
2. PERCENTAGE OF TIMELY SUBMISSIONS OF QUARTERLY AND ANNUAL REPORTS TO FEDERAL DEPARTMENT OF HEALTH AND HUMAN SERVICES.

TARGET GROUPS:

1. NUMBER OF HEALTH PLANS PARTICIPATING IN THE PROGRAM.
2. NUMBER SERVED BY QUEST.
3. NUMBER OF MEDQUEST DIVISION (MQD) PERSONNEL.

PROGRAM ACTIVITIES:

1. NUMBER OF CONTRACT EXECUTIONS.
2. NUMBER OF STATE PLAN AMENDMENTS AND WAIVER AMENDMENTS.

LEVEL III PROGRAM

06 04 05

HMS 903

PROGRAM TITLE: GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS AND SERVICES BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF WORK PROGRAM PARTICIPANTS WHO EXITED THE PROGRAM WITH EMPLOYMENT.
2. PERCENT OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WITH BENEFITS REDUCTION DUE TO EMPLOYMENT.
3. PERCENT OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO EXITED DUE TO EMPLOYMENT.
4. PERCENTAGE OF CONTRACTED SERVICE PROVIDERS WHO MEET THE PERFORMANCE STANDARDS.

TARGET GROUPS:

1. NUMBER OF TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF)/TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) RECIPIENTS REQUIRED TO PARTICIPATE IN WORK PROGRAM.
2. SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) RECIPIENTS WHO ARE ABLE-BODIED AND SUBJECT TO MANDATORY WORK REGISTRATION.

PROGRAM ACTIVITIES:

1. NUMBER OF CONTRACTS.
2. PERCENTAGE OF SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) APPLICATIONS PROCESSED WITHIN ADMINISTRATIVE RULES REQUIREMENTS.
3. PERCENTAGE OF CASH SUPPORT APPLICATIONS PROCESSED WITHIN ADMINISTRATIVE RULES REQUIREMENTS.
4. PARTICIPATION IN THE FIRST-TO-WORK (FTW) PROGRAM.
5. PARTICIPATION IN THE EMPLOYMENT AND TRAINING (E&T) PROGRAM.

LEVEL III PROGRAM

06 04 06

HMS 904

PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

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

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF POSITION ACTION DECISIONS UPHELD BY THE DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT (DHRD).
2. PERCENTAGE OF APPEALS RESOLVED WITHIN THE SPECIFIED TIME CRITERIA.
3. PERCENTAGE OF DEPARTMENT OF HUMAN SERVICES (DHS) EMPLOYEES WORKING WITHOUT FORMAL GRIEVANCES.
4. PERCENTAGE OF FEDERAL FUNDS DRAWN DOWN WITHIN SPECIFIED TIME CRITERIA.
5. PERCENTAGE OF CONTRACT PAYMENTS PAID WITHIN SPECIFIED TIMELINESS CRITERIA.
6. PERCENTAGE OF INFORMATION TECHNOLOGY (IT) PROJECTS COMPLETED WITHIN SPECIFIED TIMELINESS CRITERIA.

TARGET GROUPS:

1. NUMBER OF PERSONNEL IN DEPARTMENT OF HUMAN SERVICES.
2. NUMBER OF DIVISIONS AND ATTACHED AGENCIES IN DEPARTMENT OF HUMAN SERVICES.

PROGRAM ACTIVITIES:

1. NUMBER OF APPEALS PROCESSED (ANNUALLY).
2. NUMBER OF POSITION ACTIONS PROCESSED (ANNUALLY).
3. NUMBER OF WARRANT VOUCHERS PROCESSED (ANNUALLY).
4. NUMBER OF MANDATED FISCAL FEDERAL REPORTS (ANNUALLY).
5. NUMBER OF FORMAL GRIEVANCES FILED (ANNUALLY).
6. NUMBER OF AUTOMATION INITIATIVES IMPLEMENTED (ANNUALLY).

LEVEL III PROGRAM

06 04 07

HMS 901

PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF NEW EMPLOYEES COMPLETING THE DIVISION'S INTRODUCTORY LEVEL COMPUTER SYSTEM AND PROGRAM SKILLS COURSES.
2. PERCENTAGE OF FEDERAL COMPLIANCE REVIEWS WITH NO SIGNIFICANT NEGATIVE FINDINGS.
3. PERCENTAGE OF SOCIAL SERVICES CONTRACTS MANAGED BY THE DIVISION.
4. PERCENTAGE OF GRANTS AND FEDERAL FUNDS TRACKED AND MONITORED.

TARGET GROUPS:

1. PERSONNEL IN DIVISION.
2. PERCENTAGE CONTRACTED SOCIAL SERVICES PROVIDERS.

PROGRAM ACTIVITIES:

1. NUMBER OF NEW DIVISION EMPLOYEES TRAINED DURING THE YEAR.
2. NUMBER OF FEDERAL COMPLIANCE REVIEWS DURING THE YEAR.
3. NUMBER OF SOCIAL SERVICES CONTRACTS MANAGED DURING THE YEAR.
4. NUMBER OF GRANTS AND FEDERAL FUNDS TRACKED AND MONITORED DURING THE YEAR.

FORMAL EDUCATION PROGRAM

LEVEL I PROGRAM

07

PROGRAM TITLE: FORMAL EDUCATION

OBJECTIVE: TO MAXIMIZE THE REALIZATION OF EACH INDIVIDUAL'S INTELLECTUAL POTENTIAL, TO CONTRIBUTE TO PERSONAL DEVELOPMENT, ENHANCE SOCIAL EFFECTIVENESS, AND PROVIDE THE BASIS FOR SATISFYING VOCATIONS BY MAKING AVAILABLE A GRADUATED AND INTEGRATED SERIES OF HIGH QUALITY FORMAL EDUCATION PROGRAMS; TO ADD TO THE SUM OF HUMAN KNOWLEDGE BY CONDUCTING BASIC AND APPLIED RESEARCH; AND TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

MEASURES OF EFFECTIVENESS:

1. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED (FISCAL YEAR).
2. EXTRAMURAL FUND SUPPORT (\$ MILLIONS PER FISCAL YEAR).
3. NO. OF DEGREES IN STEM FIELDS.

LEVEL II PROGRAM

07 01

PROGRAM TITLE: LOWER EDUCATION

OBJECTIVE: TO ASSURE THAT ALL CHILDREN IN PRESCRIBED SCHOOL AGE GROUPS LEARN FUNDAMENTAL FACTS, CONCEPTS, AND REASONING PROCESSES; DEVELOP APPROPRIATE PHYSICAL, SOCIAL, AESTHETIC, AND BASIC OCCUPATIONAL SKILLS; ACQUIRE ATTITUDES AND VALUES NECESSARY FOR SUCCESSFUL FUNCTIONING IN SOCIETY BY PROVIDING GUIDANCE, INSTRUCTION, TRAINING, EXPOSURE TO LEARNING EXPERIENCES, AND OPPORTUNITIES TO MATURE; AND, IN ADDITION, TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES.
2. PERCENTAGE OF ADULT SECONDARY EDUCATION ADULT LEARNERS WHO EARN H.S. DIPLOMA.

LEVEL III PROGRAM

07 01 01

PROGRAM TITLE: DEPARTMENT OF EDUCATION

OBJECTIVE: TO ASSURE THAT ELIGIBLE CHILDREN LEARN FUNDAMENTAL SKILLS, CONCEPTS AND LEARNING PROCESSES; DEVELOP APPROPRIATE PHYSICAL, SOCIAL, AESTHETIC AND BASIC OCCUPATIONAL SKILLS; AND ACQUIRE ATTITUDES AND VALUES NECESSARY FOR SUCCESSFUL FUNCTIONING IN SOCIETY.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES.
2. PERCENTAGE OF ADULT SECONDARY EDUCATION ADULT LEARNERS WHO EARN H.S. DIPLOMA.

LEVEL IV PROGRAM

07 01 01 10

EDN 100

PROGRAM TITLE: SCHOOL-BASED BUDGETING

OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF STUDENTS EXITING ENGLISH LEARNER (EL) PROGRAM.
2. PERCENTAGE OF STUDENTS SCORING PROFICIENT OR EXCEEDS PROFICIENCY IN READING.
3. PERCENTAGE OF STUDENTS SCORING PROFICIENT OR EXCEEDS PROFICIENCY IN MATH.
4. ATTENDANCE RATE.
5. DROPOUT RATE.
6. PERCENTAGE OF MIDDLE/INTERMEDIATE SCHOOL STUDENTS RETAINED (REPEATING) IN GRADE.
7. PERCENTAGE OF FRESHMEN GRADUATING IN A FOUR-YEAR ADJUSTED COHORT GRADUATION RATE.
8. PERCENTAGE OF ENGLISH LEARNERS ON TARGET TOWARDS MEETING EL PROFICIENCY (GROWTH TO TARGET [GTT] UNDER EVERY STUDENT SUCCEEDS ACT).

TARGET GROUPS:

1. REGULAR ENROLLMENT (K-12).
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS.

PROGRAM ACTIVITIES:

1. NUMBER OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6.
2. NUMBER OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8.
3. NUMBER OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12.

LEVEL IV PROGRAM

07 01 01 15
EDN 150

PROGRAM TITLE: SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES.
2. PERCENTAGE OF STUDENTS WITH DISABILITIES IN THE GENERAL EDUCATION CLASS 80% OR MORE OF THE DAY.
3. PERCENTAGE OF STUDENTS WITH DISABILITIES GRADUATING FROM HIGH SCHOOL WITH A REGULAR DIPLOMA.
4. PERCENTAGE OF STUDENTS WITH DISABILITIES MEETING PROFICIENCY ON THE STATEWIDE ASSESSMENT.
5. PERCENTAGE OF NONCOMPLIANCE CORRECTED WITHIN ONE YEAR OF IDENTIFICATION.

TARGET GROUPS:

1. REGULAR ENROLLMENT, GRADES K-12.
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS.
3. ENROLLMENT IN SPECIAL SCHOOLS.

PROGRAM ACTIVITIES:

1. NUMBER OF STUDENTS RECEIVING INTENSIVE BEHAVIORAL HEALTH SERVICES.
2. NUMBER OF STUDENTS ELIGIBLE FOR SPECIAL EDUCATION PROGRAMS.

PROGRAM TITLE: INSTRUCTIONAL SUPPORT

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; DEVELOPING, TRAINING, AND MONITORING, NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TESTING; AND REPORTING ON STUDENT, SCHOOL AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES.
2. PERCENTAGE OF ELEMENTARY SCHOOLS PARTICIPATING IN SCHOOL ACCREDITATION.
3. PERCENTAGE OF STUDENTS WHO COMPLETE E-SCHOOL COURSES.
4. NUMBER OF HAWAII CERTIFICATION INSTITUTE FOR SCHOOL LEADERS (HICISL) PROGRAM GRADUATES.
5. PERCENTAGE OF TEACHERS EFFECTIVE OR BETTER ON THE EDUCATOR EFFECTIVENESS SYSTEM.

TARGET GROUPS:

1. REGULAR ENROLLMENT, GRADES K-12.
2. INSTRUCTIONAL AND ADMINISTRATIVE STAFF IN REGULAR AND SPECIAL SCHOOLS AND COMPLEXES.
3. NUMBER OF SCHOOLS.
4. NUMBER OF SECONDARY AND ADULT SCHOOLS ELIGIBLE FOR ACCREDITATION.
5. NUMBER OF STUDENTS ENROLLED IN E-SCHOOL SECONDARY CREDIT COURSES.

PROGRAM ACTIVITIES:

1. NUMBER OF ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES.
2. NUMBER OF SCHOOLS FOR WHICH INDIVIDUAL ACCOUNTABILITY REPORTS WERE PRODUCED.
3. NUMBER OF STAFF ENROLLED IN ONLINE TECHNOLOGY/CURRICULUM INTEGRATION STAFF DEVELOPMENT.

PROGRAM TITLE: STATE ADMINISTRATION

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, COMPLIANCE WITH FEDERAL AND STATE LAWS, AND OTHER SUPPORTING SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF HAWAII QUALIFIED TEACHERS AS REPORTED FOR FEDERAL EVERY STUDENT SUCCEEDS ACT.
2. PERCENTAGE OF POSITIONS FILLED WITH STATE APPROVED TEACHER EDUCATION PROGRAM (SATEP) TEACHERS, THE FIRST WEEK OF AUGUST EACH SCHOOL YEAR.
3. PERCENTAGE OF GENERAL FUND BUDGET EXPENDED.

TARGET GROUPS:

1. NUMBER OF PUBLIC SCHOOL STUDENTS.
2. NUMBER OF DEPARTMENT PERSONNEL (EXCLUDING CASUAL HIRES).
3. NUMBER OF DEPARTMENT SCHOOLS.
4. NUMBER OF CHARTER SCHOOLS.
5. NUMBER OF POLICY MAKERS.
6. RESIDENT POPULATION.

PROGRAM ACTIVITIES:

1. NUMBER OF NEW TEACHERS HIRED.
2. NUMBER OF GRIEVANCES OPEN.
3. NUMBER OF ACTIVE FEDERAL GRANTS MANAGED ON JUNE 30.
4. NUMBER OF STATE APPROVED TEACHER EDUCATION PROGRAM (SATEP) TEACHERS HIRED EACH SCHOOL YEAR.

LEVEL IV PROGRAM

07 01 01 40

EDN 400

PROGRAM TITLE: SCHOOL SUPPORT

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES, SERVICES AND SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF GROUNDS AND FACILITIES, AND STUDENT TRANSPORTATION SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF STUDENTS PARTICIPATING IN LUNCH PROGRAM.
2. PERCENTAGE OF STUDENTS PARTICIPATING IN BREAKFAST PROGRAM.
3. ACTUAL PER MEAL FOOD COST AS A PERCENTAGE OF THE PLANNED PER MEAL COST.
4. PERCENTAGE OF SCHOOLS MEETING FIRE INSPECTION STANDARDS.
5. PERCENTAGE OF SCHOOLS MEETING ALL SCHOOL SAFETY PLAN REQUIREMENTS.
6. PERCENTAGE OF ELIGIBLE STUDENTS OFFERED SCHOOL BUS TRANSPORTATION SERVICES.
7. PERCENTAGE OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG.

TARGET GROUPS:

1. NUMBER OF SCHOOLS.
2. TOTAL ACREAGE OF SCHOOLS.
3. NEW, ADDITIONAL BUILDING AREA (SQUARE FEET).
4. NUMBER OF SCHOOL BUILDINGS.
5. NUMBER OF ELIGIBLE STUDENTS RECEIVING SCHOOL BUS TRANSPORTATION SERVICES.

PROGRAM ACTIVITIES:

1. NUMBER OF LUNCHESES SERVED TO STUDENTS (THOUSANDS).
2. NUMBER OF BREAKFASTS SERVED TO STUDENTS (THOUSANDS).
3. NUMBER OF BUS ROUTES OPERATED.
4. NUMBER OF FREE BUS ELIGIBLE STUDENTS RECEIVING CITY BUS PASSES IN LIEU OF SCHOOL BUS TRANSPORTATION.
5. NUMBER OF PROJECTS COMPLETED.

LEVEL IV PROGRAM

07 01 01 50

EDN 500

PROGRAM TITLE: SCHOOL COMMUNITY SERVICES

OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS AND TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF ADULT BASIC EDUCATION, ADULT SECONDARY EDUCATION AND ENGLISH AS A SECOND LANGUAGE ADULT LEARNERS IN MEASURABLE SKILL GAINS IN THE NATIONAL REPORTING SYSTEM.
2. PERCENTAGE OF ADULT SECONDARY EDUCATION ADULT LEARNERS WHO EARN A HAWAII ADULT COMMUNITY SCHOOL DIPLOMA.

TARGET GROUPS:

1. NUMBER OF ADULT LEARNERS SERVED BY THE COMMUNITY SCHOOLS FOR ADULTS.

PROGRAM ACTIVITIES:

1. NUMBER OF ADULT LEARNERS ENROLLED IN ADULT BASIC EDUCATION, ADULT SECONDARY EDUCATION, AND ENGLISH AS A SECOND LANGUAGE CLASSES.

LEVEL IV PROGRAM

07 01 01 60

EDN 600

PROGRAM TITLE: CHARTER SCHOOLS

OBJECTIVE: CHARTER SCHOOLS PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS ARE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS. CHARTER SCHOOLS SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

LEVEL IV PROGRAM

07 01 01 65

EDN 612

PROGRAM TITLE: CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

OBJECTIVE:

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

LEVEL IV PROGRAM

07 01 01 70

EDN 700

PROGRAM TITLE: EARLY LEARNING

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF CHILDREN ENROLLED IN THE EXECUTIVE OFFICE ON EARLY LEARNING (EOEL) PUBLIC PREKINDERGARTEN PROGRAMS AS PART OF THE FOUR-YEAR-OLD POPULATION.
2. ATTENDANCE RATE OF STUDENTS ENROLLED IN THE EOEL PUBLIC PREKINDERGARTEN PROGRAM.
3. PERCENTAGE OF STUDENTS IN THE EOEL PUBLIC PREKINDERGARTEN PROGRAM WITH KINDERGARTEN READINESS SKILLS AND CHARACTERISTICS.
4. PERCENTAGE OF INCOME-ELIGIBLE CHILDREN ENROLLED IN THE EOEL PUBLIC PREKINDERGARTEN PROGRAM (LESS THAN OR EQUAL TO 300 PERCENT OF THE FEDERAL POVERTY LEVEL).
5. PERCENTAGE OF TEACHERS IN THE EOEL PUBLIC PREKINDERGARTEN PROGRAM WHO HAVE COMPLETED 30-36 CREDIT HOURS IN EARLY CHILDHOOD EDUCATION COURSEWORK FROM A STATE-APPROVED EDUCATION PROGRAM.
6. PERCENTAGE OF TEACHERS IN THE EOEL PUBLIC PREKINDERGARTEN PROGRAM WHO RECEIVE 44-55 HOURS PER YEAR OF TRAINING.
7. PERCENTAGE OF EDUCATIONAL ASSISTANTS IN THE EOEL PUBLIC PREKINDERGARTEN PROGRAM WITH 9 CREDIT HOURS OF EARLY CHILDHOOD EDUCATION COURSEWORK OR THE EQUIVALENT OF A CHILD DEVELOPMENT ASSOCIATE'S CERTIFICATE.

8. PERCENTAGE OF CHILDREN ENROLLED IN THE EOEL PUBLIC PREKINDERGARTEN PROGRAM WHO MEET THE AT-RISK ENROLLMENT PRIORITY.
9. PERCENTAGE OF CLASSROOMS DEMONSTRATING IMPROVEMENT IN POSITIVE TEACHER-CHILD INTERACTIONS FROM THE BEGINNING TO THE END OF THE SCHOOL YEAR.

TARGET GROUPS:

1. NUMBER OF AGE-ELIGIBLE CHILDREN ENROLLED IN THE EOEL PUBLIC PREKINDERGARTEN PROGRAM.
2. NUMBER OF AT-RISK CHILDREN PARTICIPATING IN THE EOEL PUBLIC PREKINDERGARTEN PROGRAM.

PROGRAM ACTIVITIES:

1. NUMBER OF STUDENTS ENROLLED IN THE EOEL PUBLIC PREKINDERGARTEN PROGRAM.

LEVEL IV PROGRAM

07 01 01 92
BUF 745

PROGRAM TITLE: RETIREMENT BENEFITS - DOE

OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

LEVEL IV PROGRAM

07 01 01 94
BUF 765

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - DOE

OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

LEVEL IV PROGRAM

07 01 01 96
BUF 725

PROGRAM TITLE: DEBT SERVICE PAYMENTS - DOE

OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE DEPARTMENT OF EDUCATION'S CAPITAL IMPROVEMENT PROGRAM.

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

PROGRAM TITLE: SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS

OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICE.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF OUTSTANDING WORK ORDERS VERSUS 3 WEEKS OF INCOMING WORK ORDERS-TARGET, LESS THAN 100.
2. PERCENTAGE EMERGENCY WORK ORDERS RESPONSE WITHIN 2 HOURS-TARGET, GREATER THAN 90.
3. PERCENTAGE TROUBLE CALLS WORK ORDERS RESPONSE WITHIN 48 HOURS-TARGET, GREATER THAN 90.
4. PERCENTAGE OF REGULAR WORK ORDERS LESS THAN 4 MONTHS OLD-TARGET, GREATER THAN 90.

TARGET GROUPS:

1. TOTAL NUMBER OF SCHOOL BUILDINGS.
2. TOTAL NUMBER OF SCHOOL SITES.

PROGRAM ACTIVITIES:

1. TOTAL NUMBER OF REGULAR WORK ORDERS RECEIVED.
2. TOTAL NUMBER OF EMERGENCY WORK ORDERS RECEIVED.

PROGRAM TITLE: PUBLIC LIBRARIES

OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, RESEARCH, AUDIOVISUAL, AND ONLINE RESOURCES AND SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF POPULATION SERVED.
2. PERCENTAGE OF TARGET POPULATION THE LIBRARY FOR THE BLIND AND PHYSICALLY HANDICAPPED SERVES.
3. PERCENTAGE OF LIBRARIES THAT ARE OPEN 39 HOURS OR MORE PER WEEK.
4. PERCENTAGE OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE.
5. TOTAL E-BOOKS & DIGITAL AUDIO BOOKS CIRCULATION AND DOWNLOADS.

TARGET GROUPS:

1. TOTAL RESIDENT POPULATION (THOUSANDS).
2. TARGET POPULATION FOR LIBRARY FOR THE BLIND AND PHYSICALLY HANDICAPPED.

PROGRAM ACTIVITIES:

1. NUMBER OF HOURS OF SERVICE ANNUALLY.
2. NUMBER OF ITEMS LINKED (THOUSANDS).
3. NUMBER OF ITEMS CIRCULATED (THOUSANDS).
4. NUMBER OF ITEMS CIRCULATED BY LIBRARY FOR THE BLIND AND PHYSICALLY HANDICAPPED.
5. NO. OF VISITS TO HAWAII STATE PUBLIC LIBRARY SYSTEM WEBSITE.
6. NUMBER OF INTERNET SESSIONS INCLUDING WIRELESS.
7. NUMBER OF EBOOKS AND DIGITAL AUDIO BOOKS.
8. NUMBER OF ERESOURCE SUBSCRIPTIONS.
9. NUMBER OF PUBLIC PROGRAMS, LIBRARY VISITS AND TOURS.
10. TOTAL ATTENDANCE AT PUBLIC PROGRAMS, LIBRARY VISITS, ORIENTATIONS AND TOURS.

PROGRAM TITLE: HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

OBJECTIVE: TO NURTURE AT-RISK 16 TO 18 YEAR OLD STUDENTS IN A MILITARY-BASED, RESIDENTIAL ENVIRONMENT WHICH EMPHASIZES ACADEMICS, SELF-DISCIPLINE AND RESPONSIBILITY TO STRENGTHEN FAMILIES AND COMMUNITIES THROUGH THE COOPERATIVE EFFORTS OF FEDERAL, STATE, AND YOUTH CHALLENGE ACADEMY STAFF.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF DIPLOMAS AWARDED BASED ON THE NUMBER OF STUDENTS WHO ENTER PHASE I.
2. AVERAGE CORPS MEMBER GRADE LEVEL CHANGE (BASED ON ADULT BASIC EDUCATION PRE/POST TEST).
3. PERCENT OF CORPS MEMBERS PASSING STANDARD PHYSICAL FITNESS TEST.
4. PERCENT OF CORPS MEMBERS MATCHED WITH MENTORS AT MIDWAY POINT OF PHASE I.
5. PERCENT OF MENTOR EVALUATIONS.
6. PERCENT OF CORPS MEMBERS FINDING EMPLOYMENT WITHIN ONE YEAR OF GRADUATION (BY CLASS).
7. PERCENT OF CORPS MEMBERS CONTINUING EDUCATION WITHIN ONE YEAR OF GRADUATION (BY CLASS).
8. PERCENT OF CORPS MEMBERS ENLISTING IN MILITARY SERVICES WITHIN ONE YEAR OF GRADUATION (BY CLASS).
9. CORPS MEMBER APPLICATIONS RECEIVED EACH CYCLE (TWO CYCLES PER YEAR).
10. PERCENT OF CORPS MEMBERS COMPLETING A MINIMUM OF 40 HOURS OF COMMUNITY SERVICE DURING PHASE I (BY CLASS).

TARGET GROUPS:

1. "AT RISK" 16 TO 18 YEAR OLD YOUTHS WHO NEED A SECOND CHANCE TO OBTAIN THEIR HIGH SCHOOL DIPLOMA.

PROGRAM ACTIVITIES:

1. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE I.
2. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE II.
3. NUMBER OF CORPS MEMBERS AWARDED GRADUATION DIPLOMAS.

PROGRAM TITLE: HIGHER EDUCATION

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO THE HIGHEST LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY COMMENSURATE WITH THEIR ABILITIES AND DESIRES; TO ADD TO THE SUM OF HUMAN KNOWLEDGE BY CONDUCTING BASIC AND APPLIED RESEARCH; AND TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

MEASURES OF EFFECTIVENESS:

1. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED (FISCAL YEAR).
2. DEGREE ATTAINMENT OF NATIVE HAWAIIANS.
3. NO. OF PELL GRANT RECIPIENTS.

PROGRAM TITLE: UNIVERSITY OF HAWAII, MANOA

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO THE HIGHEST LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC INSTRUCTION AND PROFESSIONAL TRAINING LEADING TO DEGREES AT ALL LEVELS, INCLUDING THE DOCTORATE, TO ADD TO THE SUM OF HUMAN KNOWLEDGE BY CONDUCTING BASIC AND APPLIED RESEARCH, AND TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

MEASURES OF EFFECTIVENESS:

1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS (FISCAL YEAR HEADCOUNT).
2. NUMBER OF DEGREES AND CERTIFICATES OF ACHIEVEMENT EARNED (FISCAL YEAR).
3. NUMBER OF PELL GRANT RECIPIENTS (FISCAL YEAR).
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS PER FISCAL YEAR).
5. NUMBER OF DEGREES IN STEM FIELDS (UNIVERSITY OF HAWAII-MANOA, UNIVERSITY OF HAWAII-HILO, UNIVERSITY OF HAWAII COMMUNITY COLLEGES ONLY, PER FISCAL YEAR).
6. NUMBER OF TRANSFERS FROM UNIVERSITY OF HAWAII 2 YEAR TO 4 YEAR CAMPUSES (FISCAL YEAR).

TARGET GROUPS:

1. TOTAL STATE POPULATION (IN THOUSANDS).
2. RESIDENT UNDERGRAD DEGREES AND CERTIFICATES OF ACHIEVEMENT EARNED BY 18-24 YEAR OLDS WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).
3. RESIDENT UNDERGRAD DEGREES AND CERTIFICATES OF ACHIEVEMENT EARNED BY 18 YEAR OLDS AND OVER WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).

PROGRAM ACTIVITIES:

1. UNDERGRADUATE HEADCOUNT ENROLLMENT (FALL SEMESTER).
2. GRADUATE HEADCOUNT ENROLLMENT (FALL SEMESTER).
3. NUMBER OF STUDENT SEMESTER HOURS (FALL SEMESTER).
4. NUMBER OF CLASSES (FALL SEMESTER).
5. NUMBER OF APPLICATIONS FOR ADMISSION (FALL SEMESTER).
6. NUMBER OF FINANCIAL AID APPLICATIONS PROCESSED (FISCAL YEAR).
7. NUMBER OF BACCALAUREATE DEGREES GRANTED (UNIVERSITY OF HAWAII-MANOA, UNIVERSITY OF HAWAII-HILO ONLY, PER FISCAL YEAR).
8. NUMBER OF GRADUATE & PROFESSIONAL DEGREES GRANTED (UNIVERSITY OF HAWAII-MANOA, UNIVERSITY OF HAWAII-HILO ONLY, PER FISCAL YEAR).

PROGRAM TITLE: UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

OBJECTIVE: TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. JABSOM'S TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES.

MEASURES OF EFFECTIVENESS:

1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS (FISCAL YEAR HEADCOUNT).
2. NUMBER OF DEGREES AND CERTIFICATES OF ACHIEVEMENT EARNED (FISCAL YEAR).

TARGET GROUPS:

1. TOTAL STATE POPULATION (IN THOUSANDS).

PROGRAM ACTIVITIES:

1. GRADUATE HEADCOUNT ENROLLMENT (FALL SEMESTER).
2. NUMBER OF STUDENT SEMESTER HOURS (FALL SEMESTER).
3. NUMBER OF CLASSES (FALL SEMESTER).
4. NUMBER OF APPLICATIONS FOR ADMISSION (FALL SEMESTER).
5. NUMBER OF GRADUATE AND PROFESSIONAL DEGREES GRANTED.
6. POST-MD RESIDENT HEADCOUNT ENROLLMENT.
7. POST-MD RESIDENT CERTIFICATES AWARDED.

LEVEL III PROGRAM

07 03 03

UOH 210

PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

MEASURES OF EFFECTIVENESS:

1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS (FISCAL YEAR HEADCOUNT).
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED (FISCAL YEAR).
3. NO. OF PELL GRANT RECIPIENTS (FISCAL YEAR).
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS PER FISCAL YEAR).
5. NO. OF DEGREES IN STEM FIELDS.
6. NO. TRANSFERS FROM UH 2 YR CAMPUSES (FISCAL YEAR).

TARGET GROUPS:

1. TOTAL STATE POPULATION.
2. RESIDENT UNDERGRAD DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED BY 18-24 YEAR OLDS WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).
3. RESIDENT UNDERGRAD DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED BY 18 YEAR OLDS AND OVER WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).

PROGRAM ACTIVITIES:

1. UNDERGRAD HEADCOUNT ENROLLMENT (FALL SEMESTER).
2. GRAD HEADCOUNT ENROLLMENT (FALL SEMESTER).
3. NO. OF STUDENT SEMESTER HOURS (FALL SEMESTER).
4. NO. OF CLASSES (FALL SEMESTER).
5. NO. OF APPLICATIONS FOR ADMISSION (FALL SEMESTER).
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED (FISCAL YEAR).
7. NO. BACCALAUREATE DEGREES GRANTED.
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED.

LEVEL III PROGRAM

07 03 04

UOH 220

PROGRAM TITLE: SMALL BUSINESS DEVELOPMENT

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

MEASURES OF EFFECTIVENESS:

1. ANNUAL ECONOMIC IMPACT.
2. RATIO OF ST INVSTMT TO NEW TAX REV GENERATED (1:X).
3. RATIO STATE INVSTMT TO TOT COUNSL-TRNG HOURS (\$).
4. CLIENTS PERCEIVED QUALITY OF COUNSELING/TRNG.

TARGET GROUPS:

1. SMALL BUSINESSES IN THE STATE OF HAWAII.
2. THOSE INTENDING TO DEV NEW BUSINESSES IN HAWAII.

PROGRAM ACTIVITIES:

1. TOTAL COUNSELING CASES.
2. TOTAL COUNSELING HOURS.
3. TOTAL TRAINING EVENTS.
4. TOTAL # OF TRAINING EVENT ATTENDEES.
5. TOTAL STATE GENERAL FUNDS (THOUSANDS).
6. TOTAL OF ALL OTHER FUNDS (THOUSANDS).

LEVEL III PROGRAM

07 03 05

UOH 700

PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

OBJECTIVE: TO MEET THE REGION'S™ POST-SECONDARY EDUCATIONAL NEEDS BY PROVIDING QUALITY ACADEMIC PROGRAMS SERVING THE INTELLECTUAL, PERSONAL, VOCATIONAL OR CAREER-ORIENTED NEEDS OF RESIDENTS. TO BECOME THE POST-SECONDARY EDUCATIONAL INSTITUTION OF CHOICE IN THE REGION, WITH TECHNOLOGY AND INNOVATION AS THE CORNERSTONE OF 21ST CENTURY LEARNING IN A ENRICHING AND WELCOMING ENVIRONMENT THROUGH A VARIETY OF SUPPORT SERVICES, ACTIVITIES AND RESOURCES THAT SUPPLEMENT ACADEMIC PROGRAMS.

MEASURES OF EFFECTIVENESS:

1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS (FISCAL YEAR HEADCOUNT).
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED (FISCAL YEAR).
3. NO. OF PELL GRANT RECIPIENTS (FISCAL YEAR).
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS PER FISCAL YEAR).
5. NO. TRANSFERS FROM UH 2 YR CAMPUSES (FISCAL YEAR).

TARGET GROUPS:

1. TOTAL STATE POPULATION (IN THOUSANDS).
2. RESIDENT UNDERGRAD DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED BY 18-24 YEAR OLDS WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).
3. RESIDENT UNDERGRAD DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED BY 18 YEAR OLDS AND OVER WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).

PROGRAM ACTIVITIES:

1. UNDERGRAD HEADCOUNT ENROLLMENT (FALL SEMESTER).
2. NO. OF STUDENT SEMESTER HOURS (FALL SEMESTER).
3. NO. OF CLASSES (FALL SEMESTER).
4. NO. OF APPLICATIONS FOR ADMISSION (FALL SEMESTER).
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED (FISCAL YEAR).

PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS IN HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETANCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

MEASURES OF EFFECTIVENESS:

1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS (FISCAL YEAR HEADCOUNT).
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED (FISCAL YEAR).
3. NO. OF PELL GRANT RECIPIENTS (FISCAL YEAR).
4. GOING RATES OF PUBLIC AND PRIVATE HIGH SCHOOLS.
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS PER FISCAL YEAR).
6. NO. OF DEGREES IN STEM FIELDS.
7. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS.
8. NO. TRANSFERS TO 4 YR CAMPUSES (FISCAL YEAR).

TARGET GROUPS:

1. TOTAL STATE POPULATION (IN THOUSANDS).
2. RESIDENT UNDERGRAD DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED BY 18-24 YEAR OLDS WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).
3. RESIDENT UNDERGRAD DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED BY 18 YEAR OLDS AND OVER WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).

PROGRAM ACTIVITIES:

1. UNDERGRAD HEADCOUNT ENROLLMENT (FALL SEMESTER).
2. NO. OF STUDENT SEMESTER HOURS (FALL SEMESTER).
3. NO. OF CLASSES.
4. NO. OF APPLICATIONS FOR ADMISSION (FALL SEMESTER).
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED (FISCAL YEAR).
6. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS.

PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

OBJECTIVE: TO SUPPORT THE EDUCATION, RESEARCH, AND PUBLIC SERVICE MISSIONS OF ALL CAMPUSES WITHIN THE UNIVERSITY OF HAWAII SYSTEM.

MEASURES OF EFFECTIVENESS:

1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS (FISCAL YEAR HEADCOUNT).
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED (FISCAL YEAR).
3. NO. OF PELL GRANT RECIPIENTS.
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS PER FISCAL YEAR).
5. NO. OF DEGREES IN STEM FIELDS.
6. DEFERRED MAINTENANCE BACKLOG.
7. NO. TRANSFERS FROM UH 2 YR TO 4 YR CAMPUSES (FISCAL YEAR).

TARGET GROUPS:

1. TOTAL STATE POPULATION (IN THOUSANDS).
2. RESIDENT UNDERGRAD DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED BY 18-24 YEAR OLDS WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).
3. RESIDEBNT UNDERGRAD DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED BY 18 YEAR OLDS AND OVER WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).

PROGRAM ACTIVITIES:

1. UNDERGRAD HEADCOUNT ENROLLMENT (FALL SEMESTER).
2. GRAD HEADCOUNT ENROLLMENT.
3. NO. OF STUDENT SEMESTER HOURS (FALL SEMESTER).
4. NO. OF CLASSES (FALL SEMESTER).
5. NO. OF APPLICATIONS FOR ADMISSION (FALL SEMESTER).
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED (FISCAL YEAR).
7. NO. BACCALAUREATE DEGREES GRANTED.
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED.
9. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS.

LEVEL III PROGRAM

07 03 08

PROGRAM TITLE: UNIVERSITY OF HAWAII, PAYMENTS

OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE, RETIREMENT BENEFITS, HEALTH PREMIUMS AND RISK MANAGEMENT TO SUPPORT UNIVERSITY OF HAWAII PROGRAMS

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

LEVEL IV PROGRAM

07 03 08 92

BUF 748

PROGRAM TITLE: RETIREMENT BENEFITS - UH

OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

LEVEL IV PROGRAM

07 03 08 94

BUF 768

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - UH

OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

LEVEL IV PROGRAM

07 03 08 96

BUF 728

PROGRAM TITLE: DEBT SERVICE PAYMENTS - UH

OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE UNIVERSITY OF HAWAII'S CAPITAL IMPROVEMENT PROGRAM

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

CULTURE AND RECREATION PROGRAM

LEVEL I PROGRAM

08

PROGRAM TITLE: CULTURE AND RECREATION

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING AND PRESERVING OPPORTUNITIES AND FACILITIES FOR CULTURAL AND RECREATIONAL ACTIVITIES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF CAMPING AND CABIN USERS.
2. NUMBER OF PROJECTS BENEFITING NEIGHBOR ISLANDS, AND RURAL AND UNDERSERVED AREA RESIDENTS.

LEVEL II PROGRAM

08 01

PROGRAM TITLE: CULTURAL ACTIVITIES

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING AND MAKING AVAILABLE FOR APPRECIATION AND STUDY SIGNIFICANT ELEMENTS OF OUR CULTURAL HERITAGE (SUCH AS PLANT AND ANIMAL LIFE, UNIQUE NATURAL FEATURES, PLACES AND THINGS OF HISTORICAL AND SCIENTIFIC INTEREST, LITERATURE, AND WORKS OF ART) AND BY PRESENTING CULTURAL AND ARTISTIC EVENTS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF PROJECTS BENEFITING NEIGHBOR ISLANDS, AND RURAL AND UNDERSERVED AREA RESIDENTS.

LEVEL III PROGRAM

08 01 01

UOH 881

PROGRAM TITLE: AQUARIA

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER AQUATIC LIFE.

MEASURES OF EFFECTIVENESS:

1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS).
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS).
3. RATING BY ATTENDEES (SCALE 1-10).

TARGET GROUPS:

1. AQUARIUM VISITORS (THOUSANDS).

PROGRAM ACTIVITIES:

1. AQUARIUM VISITORS - TOTAL (THOUSANDS).
2. ADULTS (THOUSANDS).
3. CHILDREN - FREE (THOUSANDS).

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS AS CENTRAL TO THE QUALITY OF LIFE FOR THE PEOPLE OF HAWAII.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF GRANTS AWARDED.
2. NUMBER OF PERSONS IMPACTED THROUGH STATE FOUNDATION ON CULTURE AND THE ARTS BIENNIUM GRANTS PROGRAM.
3. NUMBER OF PROJECTS BENEFITING NEIGHBOR ISLANDS, AND RURAL AND UNDERSERVED AREA RESIDENTS.
4. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM.
5. NUMBER OF WORKS OF ART ON DISPLAY.
6. NUMBER OF STUDENTS IMPACTED.

TARGET GROUPS:

1. RESIDENT POPULATION OF HAWAII (THOUSANDS).
2. RURAL AND UNDERSERVED POPULATION OF HAWAII (THOUSANDS).
3. SCHOOL POPULATION OF HAWAII (THOUSANDS).
4. CULTURAL AND ARTS ORGANIZATIONS (HUNDREDS).
5. INDIVIDUAL ARTISTS.
6. TOTAL NUMBER OF STATE FACILITY USERS (THOUSANDS).

PROGRAM ACTIVITIES:

1. ARTS IN EDUCATION (NUMBER OF PROJECTS FUNDED).
2. COMMUNITY ARTS (NUMBER OF PROJECTS FUNDED).
3. FOLK AND TRADITIONAL ARTS (NUMBER OF PROJECTS FUNDED).
4. ART IN PUBLIC PLACES (NUMBER OF NEW ARTWORKS ACQUIRED).
5. HAWAII STATE ART MUSEUM (NO. OF SCHOOLS SERVED).
6. ARTS RESIDENCIES (NO. OF SCHOOLS SERVED).
7. BIENNIUM GRANTS.

PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMMISSION

OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING KAMEHAMEHA I THROUGH CULTURALLY-APPROPRIATE AND CULTURALLY-RELEVANT CELEBRATIONS THAT ARE COORDINATED THROUGHOUT VARIOUS VENUES STATEWIDE.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF ALL MEDIA WRITE-UPS THAT WILL INCLUDE HAWAIIAN LANGUAGE (GOAL 100%).
2. PERCENTAGE OF ALL MEDIA WRITE-UPS THAT WILL UTILIZE CORRECT NATIVE HAWAIIAN GRAMMAR, SYNTAX (GOAL 100%).
3. PERCENTAGE OF ALL CELEBRATION EVENTS THAT WILL HAVE OVER 75% OF ACTIVITIES GROUNDED IN NATIVE HAWAIIAN TRADITION AND CULTURE (GOAL 100%).
4. NUMBER OF GRANTS FUNDED-GOAL 50%.
5. PERCENTAGE (25% FOR EACH MAJOR ISLAND) OF AT LEAST ONE EVENT THAT WILL BE HELD ON EACH MAJOR HAWAIIAN ISLAND (GOAL 100%).

TARGET GROUPS:

1. RESIDENTS AND VISITORS (THOUSANDS).

PROGRAM ACTIVITIES:

1. LEI-DRAPING ON HAWAII AND O'AHU (NUMBER OF CEREMONIES FUNDED).
2. PARADE ON HAWAII, OAHU, MAUI & KAUAI (NO. FUNDED).
3. NO. OF EVENTS HELD STATEWIDE (NOT INCL #1 & 2).
4. EDUC WORKSHOPS ON KAMEHAMEHA'S LIFE (NO. FUNDED).
5. CULTURAL WORKSHOPS ON PROTOCOL (NO. FUNDED).
6. CULTURAL WORKSHOPS ON PA'U RIDING (NO. FUNDED).

LEVEL III PROGRAM

08 01 05

LNR 802

PROGRAM TITLE: HISTORIC PRESERVATION

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF PROJECTS RECEIVED AND REVIEWED WITHIN LEGALLY MANDATED TIMEFRAMES.
2. PERCENT OF REPORTED INADVERTENT BURIALS RESPONDED TO WITHIN LEGALLY MANDATED TIMEFRAMES.
3. PERCENT OF SITES WITH KNOWN SITE NUMBER RECORDED IN DIVISION'S GEOGRAPHIC INFORMATION SYSTEM (GIS).
4. NUMBER OF NOMINATIONS MADE TO THE HAWAII STATE REGISTER OF HISTORIC PLACES.
5. NUMBER OF NOMINATIONS MADE TO THE NATIONAL REGISTER OF HISTORIC PLACES.

TARGET GROUPS:

1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS.

PROGRAM ACTIVITIES:

1. NUMBER OF PROJECTS REVIEWED.
2. NUMBER OF BURIAL SITES RECORDED.
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD.
4. NUMBER OF SITES ADDED TO THE HISTORIC SITES INVENTORY.

LEVEL II PROGRAM

08 02

PROGRAM TITLE: RECREATIONAL ACTIVITIES

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR RECREATIONAL ACTIVITIES (SUCH AS ACQUISITION AND EXERCISE OF ARTISTIC SKILLS AND CRAFTS, PARTICIPATION IN ORGANIZED AND INFORMAL SPORTS, AND ATTENDANCE AT SPECTATOR EVENTS).

MEASURES OF EFFECTIVENESS:

1. NUMBER OF CAMPING AND CABIN USERS.
2. NUMBER OF EVENT DAYS AS A PERCENTAGE OF TOTAL DAYS IN WHICH FACILITIES ARE AVAILABLE.

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

OBJECTIVE: DEVELOP LONG-RANGE PROGRAM PLANS, WHILE PRESCRIBING PROGRAM STANDARDS, METHODS AND OBJECTIVES TO EFFECTIVELY PROVIDE OPPORTUNITIES AND FACILITIES FOR THE PUBLIC TO ENGAGE IN MULTIPLE-USE OUTDOOR RECREATION ACTIVITIES (HIKING, BIKING, EQUESTRIAN RIDING , OFF-HIGHWAY VEHICLE USE, HUNTING AND CAMPING), AND PROVIDE ACCESS FOR RESOURCE MANAGEMENT AND RESEARCH ACTIVITIES. TO INVENTORY, DOCUMENT OWNERSHIP AND RESTORE SPECIFIC HISTORIC TRAILS AND NON-VEHICULAR OLD GOVERNMENT ROADS FOR PUBLIS USE. WORK WITH VARIOUS GOVERNMENT AND PRIVATE ORGANIZATINS TO COORDINATE PLANS AND ACTIVITIES, DEVELOP PARTNERSHIPS AND MUTUAL AGREEMENTS TO ENHANCE TRAIL AND ACCESS OPPORTUNITIES. MAINTAIN AND ENHANCE A PUBLIC HUNTING PROGRAM TO PROVIDE OUTDOOR RECREATION AND SUSTENANCE FOR THE PUBLIC, AND AS A MEANS TO CONTROL DAMAGE FROM INTRODUCED ANIMALS IN WATERSHED AREAS.

MEASURES OF EFFECTIVENESS:

1. MILES OF TRAILS AND ACCESS ROADS MAINTAINED.
2. NUMBER OF RECREATIONAL AND HUNTING FACILITIES MAINTAINED.
3. NUMBER OF RECREATION AND HUNTING SIGNS INSTALLED AND MAINTAINED.
4. NUMBER OF COMMUNITY VOLUNTEER HOURS ASSOCIATED WITH TRAIL PLANNING, DESIGN, CONSTRUCTION, AND/OR MAINTENANCE.
5. NUMBER OF COMMERCIAL TRAIL TOUR INDIVIDUALS AND GROUPS.
6. NUMBER OF ANCIENT AND HISTORIC TRAIL ABSTRACTS UNDERWAY AND/OR COMPLETED.
7. NUMBER OF GAME BIRDS AND MAMMALS HARVESTED.
8. NUMBER OF HUNTER-DAYS REGISTERED.
9. NUMBER OF SPECIAL HUNTING TAGS, PERMITS AND APPLICATIONS ISSUED.
10. ACRES OF PUBLIC HUNTING AREAS AVAILABLE.

TARGET GROUPS:

1. MULTIPLE FOREST AND OUTDOOR RECREATIONAL USERS, INCLUDING RESIDENTS AND VISITORS.
2. TRADITIONAL AND CULTURAL PRACTITIONERS.
3. LICENSED HUNTERS.
4. WILDLIFE WATCHERS.
5. CAMPERS.
6. COMMERCIAL TRAIL TOUR OPERATORS AND CLIENTS.

PROGRAM ACTIVITIES:

1. EVALUATE, MAINTAIN OR CONSTRUCT RECREATIONAL TRAILS AND ACCESS ROADS WITH STAFF, PARTNERS AND COMMUNITY VOLUNTEERS.
2. MAINTAIN ANCILLARY RECREATION FACILITIES (CAMPGROUNDS, HUNTER CHECK-IN STATIONS, SHELTERS, ARBORETA, PICNIC AREAS).
3. INSTALL, MONITOR AND MAINTAIN INFORMATIONAL AND WARNING SIGNAGE.
4. CONDUCT SURVEYS OF GAME BIRDS AND MAMMALS TO DETERMINE DISTRIBUTION AND ABUNDANCE.
5. EVALUATE HUNTER PARTICIPATION AND SUCCESS.
6. MANAGE HUNTING AREAS INCLUDING HABITAT MANAGEMENT, PREDATOR CONTROL, FACILITIES CONSTRUCTION AND MAINTENANCE.
7. ACQUIRE AND ESTABLISH ACCESS TO NEW AND EXISTING PUBLIC HUNTING AREAS.
8. MANAGE AND REGULATE COMMERCIAL TRAIL TOUR ACTIVITY.
9. ADMINISTER AND MANAGE CITIZEN ADVISORY AND VOLUNTEER GROUPS.
10. RESEARCH AND DOCUMENT TITLE TO ANCIENT AND HISTORIC TRAILS; DETERMINE FEASIBILITY OF RESTORING MANAGED PUBLIC USE.

PROGRAM TITLE: DISTRICT RESOURCE MANAGEMENT

OBJECTIVE: TO EFFECTIVELY MANAGE THE AQUATIC RESOURCES OF EACH COUNTY, RECOGNIZING THAT DIFFERENT MOKU ARE UNIQUE, AND INTEGRATING THE IMPORTANCE OF COMMUNITY INPUT AND CULTURAL KNOWLEDGE INTO RESOURCE MANAGEMENT.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF COMMUNITIES CONSULTED.
2. MARINE PROTECTED AREAS AND ARTIFICIAL REEFS NEWLY CREATED, ENLARGED OR UNDER IMPROVED MANAGEMENT (ACRES).
3. NET CHANGES IN MARINE PROTECTED AREAS AND ARTIFICIAL REEF BIOMASS AND BIODIVERSITY (THOUSANDS OF POUNDS, NUMBER OF SPECIES).
4. NEW OR AMENDED REGULATIONS THAT FURTHER PROTECT MARINE, ESTUARINE AND STREAM SPECIES (NUMBER ADDED).

TARGET GROUPS:

1. COUNTY RESIDENT POPULATION, INCLUDING FISHERS (THOUSANDS).
2. COUNTY NON-RESIDENT POPULATION, INCLUDING FISHERS (THOUSANDS).
3. COUNTY NON-GOVERNMENT ORGNIZATIONS.
4. RELATED COUNTY, STATE, AND FEDERAL RESOURCE TRUSTEE AGENCIES, MARINE RECREATIONISTS AND MARINE RECREATIONAL PROVIDERS.

PROGRAM ACTIVITIES:

1. STATUTORY AND ADMINISTRATIVE RULE MAKING (NUMBER).
2. ENVIRONMENTAL REVIEW AND IMPACT EVALUATIONS, TECHNICAL GUIDANCE (NUMBER).
3. MARINE PROTECTED AREA AND ARTIFICIAL REEF SURVEYS (NUMBER).
4. STREAM AND ESTUARINE SURVEYS (NUMBER).
5. NATIVE SPECIES BIOLOGICAL & HABITAT INVESTIGATION (NUMBER).
6. PROTECTED SPECIES MONITORING AND ASSESSMENTS (NUMBER).
7. FISH DATA COLLECTED - INTERNAL AND EXTERNAL DATA REQUESTS.
8. NUMBER OF MEETINGS AND CONTACTS WITH OTHER MANAGEMENT AGENCIES.
9. NUMBER OF MEETINGS AND CONTACTS WITH COMMUNITY GROUPS, MEMBERS AND ORGANIZATIONS.
10. OUTREACH, CAMPAIGNS, SCHOOL VISITS, EVENTS.

PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATION

OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND (LWCF) SUPPORTED ACTIVITIES. TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCES WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF PARKS ACTIVELY MANAGED AND SERVICED.
2. NUMBER OF CAMPING AND CABIN PERMITS.
3. NUMBER OF PUBLIC SPECIAL USE PERMITS.
4. NUMBER OF COMMERCIAL USE PERMITS.
5. NUMBER OF NEW LEASES EXECUTED.
6. REVENUE GENERATED BY COMMERCIAL PERMITS, FEES AND LEASES; EXCLUDES NON-COMMERCIAL PUBLIC PERMITS (THOUSANDS \$).
7. REPAIR & MAINTENANCE PROJECTS IMPLEMENTED (THOUSANDS \$).

8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$).
9. NUMBER OF WARNING SIGNS INSTALLED AND MAINTAINED.
10. NUMBER OF INTERPRETIVE SIGNS AND DEVICES INSTALLED AND MAINTAINED.

TARGET GROUPS:

1. NUMBER OF RESIDENTS (THOUSANDS).
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS).
3. NUMBER OF CAMPING AND CABIN USERS.
4. NUMBER OF PUBLIC SPECIAL USE PERMITTEES.
5. NUMBER OF COMMERCIAL TOUR PROVIDERS.
6. NUMBER OF VOLUNTEER GROUPS.

PROGRAM ACTIVITIES:

1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFRASTRUCTURE.
2. ISSUE CAMPING AND CABIN PERMITS.
3. ISSUE COMMERCIAL AND NON-COMMERCIAL USE PERMITS.
4. ADMINISTER LEASES.
5. GENERATE REVENUE FOR PARK MANAGEMENT.
6. ADMINISTER CIP PROJECTS.
7. INSTALL, MANAGE AND MAINTAIN WARNING SIGNS.
8. INSTALL, MANAGE AND MAINTAIN INTERPRETIVE SIGNS AND DEVICES.
9. ADMINISTER LAND AND WATER CONSERVATION FUND (LWCF) GRANTS.
10. ISSUE AND MANAGE VOLUNTEER AGREEMENTS.

LEVEL III PROGRAM

08 02 04

LNR 801

PROGRAM TITLE: OCEAN-BASED RECREATION

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.

MEASURES OF EFFECTIVENESS:

1. TOTAL NUMBER OF RAMP LANES PROVIDED PER THOUSAND DRY STORED BOATS.
2. TOTAL NUMBER OF USABLE BERTHS.
3. NUMBER OF REPORTED BOATING ACCIDENTS.
4. CAPITAL IMPROVEMENT PROJECTS STARTED.
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED.

TARGET GROUPS:

1. NUMBER OF REGISTERED VESSELS..
2. NUMBER OF BOATS STORED ON LAND.
3. NUMBER OF COMMERCIAL USE PERMIT (OCEAN ONLY).

PROGRAM ACTIVITIES:

1. NUMBER OF BERTHS.
2. NUMBER OF OTHER MOORINGS.
3. NUMBER OF OFFSHORE MOORINGS.
4. NUMBER OF LAUNCHING RAMPS.
5. NUMBER OF REGISTERED VESSELS.
6. NUMBER OF BOATING ACCIDENTS.
7. NUMBER OF BOATING ACCIDENT FATALITIES.

PROGRAM TITLE: SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.

MEASURES OF EFFECTIVENESS:

1. EVENT DAYS AS A PERCENTAGE OF TOTAL DAYS IN WHICH FACILITIES ARE AVAILABLE.
2. REVENUES RECEIVED AS A PERCENTAGE OF TOTAL OPERATING REQUIREMENTS.
3. NUMBER OF EVENTS EXCEEDING 60% SEATING CAPACITY.
4. AVERAGE ATTENDANCE AS A PERCENTAGE OF 50,000 SEATING CAPACITY.
5. PERCENT OF REVENUES RECEIVED FROM PUBLIC SPONSORED EVENTS.
6. PERCENT OF REVENUE RECEIVED FROM PRIVATELY SPONSORED EVENTS.

TARGET GROUPS:

1. RESIDENT POPULATION, OAHU (THOUSANDS).

PROGRAM ACTIVITIES:

1. NUMBER OF SPORTS EVENT DATES.
2. NUMBER OF CULTURAL AND OTHER EVENT AND SHOW DATES.

PUBLIC SAFETY PROGRAM

LEVEL I PROGRAM

09

PROGRAM TITLE: PUBLIC SAFETY

OBJECTIVE: TO PROTECT THE INDIVIDUAL AND PROPERTY FROM INJURY AND LOSS CAUSED BY CRIMINAL ACTIONS, ACCIDENTS, PHYSICAL HAZARDS, AND NATURAL AND MAN-MADE DISASTERS.

MEASURES OF EFFECTIVENESS:

1. NO. ARRESTS MADE BY DEPARTMENTAL LAW ENFORCEMENT OFFICERS.
2. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1020, HAWAII REVISED STATUTES (ESCAPE IN THE FIRST DEGREE).
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON.

LEVEL II PROGRAM

09 01

PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

OBJECTIVE: TO PROTECT THE INDIVIDUAL AND PROPERTY FROM INJURY AND LOSS CAUSED BY CRIMINAL ACTIONS BY PROVIDING AND COORDINATING SERVICES, FACILITIES, SECURITY AND LEGISLATION TO PRESERVE THE PEACE; TO PREVENT AND DETER CRIMES; TO DETECT, APPREHEND, DETAIN AND REHABILITATE CRIMINALS; AND, WHERE APPROPRIATE, TO COMPENSATE VICTIMS OF CRIME.

MEASURES OF EFFECTIVENESS:

1. NO. ARRESTS MADE BY DEPARTMENTAL LAW ENFORCEMENT OFFICERS.
2. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1020, HAWAII REVISED STATUTES (ESCAPE IN THE FIRST DEGREE).
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON.

LEVEL III PROGRAM

09 01 01

PROGRAM TITLE: CONFINEMENT AND REINTEGRATION

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1020, HAWAII REVISED STATUTES (ESCAPE IN THE FIRST DEGREE).
2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS.
3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS.
4. PERCENT OF INMATES COMPLETING COUNSELING OR TREATMENT PROGRAMS.
5. PERCENT OF INMATES WHO TEST POSITIVE ON URINALYSIS TEST.

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1020, HAWAII REVISED STATUTES, (ESCAPE IN THE FIRST DEGREE).
2. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1021, HAWAII REVISED STATUTES (ESCAPE IN THE SECOND DEGREE).
3. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISCONDUCT IN THE HIGHEST AND GREATEST CATEGORIES.
4. PERCENT OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY LEVEL.

TARGET GROUPS:

1. AVERAGE NUMBER OF INMATES.

PROGRAM ACTIVITIES:

1. NUMBER OF NEW ADMISSIONS.
2. NUMBER OF INMATES RELEASED.
3. NUMBER OF RECLASSIFICATION COMPLETED.

PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020 (ESCAPE IN THE FIRST DEGREE).
2. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021 (ESCAPE IN THE SECOND DEGREE).
3. PERCENT OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY STATUS.

TARGET GROUPS:

1. AVERAGE NUMBER OF INMATES.

PROGRAM ACTIVITIES:

1. NUMBER OF NEW ADMISSIONS.
2. NUMBER OF INMATE RELEASES.
3. NUMBER OF RECLASSIFICATION COMPLETED.

PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1020, HAWAII REVISED STATUTES (ESCAPE IN THE FIRST DEGREE).
2. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1021, HAWAII REVISED STATUTES (ESCAPE IN THE SECOND DEGREE).
3. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISCONDUCT IN THE HIGHEST AND GREATEST CATEGORIES.
4. PERCENT OF RECLASSIFICATION RESULTING IN REDUCED CUSTODY LEVEL.

TARGET GROUPS:

1. AVERAGE NUMBER OF INMATES.

PROGRAM ACTIVITIES:

1. NUMBER OF NEW ADMISSIONS.
2. NUMBER OF INMATES RELEASED.
3. NUMBER OF RECLASSIFICATIONS COMPLETED.
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNITY WORKLINE PROGRAMS.
5. NUMBER OF INMATES PARTICIPATING IN TREATMENT PROGRAMS.
6. NUMBER OF INMATES PARTICIPATING IN WORK/VOCATIONAL PROGRAMS AND SERVICES.

PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN COMMUNITY PROGRAMS/SERVICES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF INMATES PLACED ON PAROLE.
2. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1020, HAWAII REVISED STATUTES (ESCAPE IN THE FIRST DEGREE).
3. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1021, HAWAII REVISED STATUTES (ESCAPE IN THE SECOND DEGREE).
4. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISCONDUCT IN THE HIGHEST AND GREATEST CATEGORIES.

TARGET GROUPS:

1. AVERAGE NUMBER OF INMATES.

PROGRAM ACTIVITIES:

1. NUMBER OF NEW ADMISSIONS.
2. NUMBER OF INMATES RELEASED.
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL CUSTODY RESULTING IN TRANSFER.
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNITY WORKLINE PROGRAMS.
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PROGRAMS.
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.
7. NUMBER OF RECLASSIFICATION COMPLETED.

LEVEL IV PROGRAM

09 01 01 06

PSD 406

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN COMMUNITY PROGRAMS AND SERVICES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF INMATES PLACED ON PAROLE.
2. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1020, HAWAII REVISED STATUTES (ESCAPE IN THE FIRST DEGREE).
3. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1021, HAWAII REVISED STATUTES (ESCAPE IN THE SECOND DEGREE).
4. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISCONDUCT IN THE HIGHEST AND GREATEST CATEGORIES.

TARGET GROUPS:

1. AVERAGE NUMBER OF INMATES.

PROGRAM ACTIVITIES:

1. NUMBER OF NEW ADMISSIONS.
2. NUMBER OF INMATES RELEASED.
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL CUSTODY RESULTING IN TRANSFER.
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNITY WORKLINE PROGRAMS.
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PROGRAMS.
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.
7. NUMBER OF RECLASSIFICATION COMPLETED.

LEVEL IV PROGRAM

09 01 01 07

PSD 407

PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN COMMUNITY PROGRAMS AND SERVICES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF INMATES PLACED ON PAROLE.
2. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1020, HAWAII REVISED STATUTES (ESCAPE IN THE FIRST DEGREE).
3. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1021, HAWAII REVISED STATUTES (ESCAPE IN THE SECOND DEGREE).
4. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISCONDUCT IN THE HIGHEST AND GREATEST CATEGORIES.

TARGET GROUPS:

1. AVERAGE NUMBER OF INMATES.

PROGRAM ACTIVITIES:

1. NUMBER OF NEW ADMISSIONS.
2. NUMBER OF INMATES RELEASED.
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL CUSTODY RESULTING IN TRANSFER.
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PROGRAMS.
5. NUMBER OF RECLASSIFICATION COMPLETED.

LEVEL IV PROGRAM

09 01 01 08

PSD 408

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN COMMUNITY PROGRAMS AND SERVICES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF INMATES PLACED ON PAROLE.
2. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1020, HAWAII REVISED STATUTES (ESCAPE IN THE FIRST DEGREE).
3. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1021, HAWAII REVISED STATUTES (ESCAPE IN THE SECOND DEGREE).
4. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISCONDUCT IN THE HIGHEST AND GREATEST CATEGORIES.

TARGET GROUPS:

1. AVERAGE NUMBER OF INMATES.

PROGRAM ACTIVITIES:

1. NUMBER OF NEW ADMISSIONS.
2. NUMBER OF INMATES RELEASED.
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL CUSTODY RESULTING IN TRANSFER.
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNITY WORKLINE PROGRAMS.
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PROGRAMS.
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.
7. NUMBER OF RECLASSIFICATION COMPLETED.

PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN COMMUNITY PROGRAMS AND SERVICES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF INMATES PLACED ON PAROLE..
2. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1020, HAWAII REVISED STATUTES (ESCAPE IN THE FIRST DEGREE).
3. NUMBER OF ESCAPES AS DEFINED BY SECTION 710-1021, HAWAII REVISED STATUTES (ESCAPE IN THE SECOND DEGREE).
4. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISCONDUCT IN THE HIGHEST AND GREATEST CATEGORIES.

TARGET GROUPS:

1. AVERAGE NUMBER OF INMATES.

PROGRAM ACTIVITIES:

1. NUMBER OF NEW ADMISSIONS.
2. NUMBER OF INMATES RELEASED.
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNITY WORKLINE PROGRAMS.
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PROGRAMS.
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.
6. NUMBER OF RECLASSIFICATION COMPLETED.

PROGRAM TITLE: INTAKE SERVICE CENTERS

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF PRETRIAL SUPERVISION CASES THAT APPEAR IN COURT AS SCHEDULED.
2. PERCENT OF PRETRIAL SUPERVISION CASES THAT WERE NOT CHARGED WITH NEW OFFENSE.
3. PERCENT OF COMMUNITY SERVICE RESTITUTION PROGRAM CASES COMPLETED.
4. PERCENT OF OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES.
5. NUMBER OF BED SPACE DAYS (PRETRIAL AND SENTENCED) SAVED THROUGH INTAKE SERVICE CENTERS(ISC)PROGRAMS AND INTERVENTION.
6. PERCENT OF RISK ASSESSMENTS COMPLETED WITHIN THREE DAYS.

TARGET GROUPS:

1. NUMBER OF PRETRIAL OFFENDERS.
2. NUMBER OF SENTENCED OFFENDERS WITH COMMUNITY STATUS.

PROGRAM ACTIVITIES:

1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED.
2. NUMBER OF BAIL REPORTS COMPLETED.
3. NUMBER OF INTAKE SCREENINGS CONDUCTED.
4. NUMBER OF PRETRIAL CASES PLACED ON ISC SUPERVISION.
5. NUMBER OF SENTENCED OFFENDERS PLACED ON ISC SUPERVISION.

LEVEL IV PROGRAM

09 01 01 11

PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE INDIVIDUALIZED ASSESMENT, COUNSELING AND TREATMENT SERVICES; ACADEMIC AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF SEX OFFENDERS COMPLETING SEX OFFENDER TREATMENT.
2. PERCENT OF SEX OFFENDERS WHO TESTED POSITIVE ON URINALYSIS TESTING.
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS.
4. PERCENT OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGRAMS.
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS.
6. PERCENT OF SENTENCED FELONS COMPLETING SUBSTANCE ABUSE TREATMENT PROGRAMS.
7. PERCENT OF INMATES WHO PARTICIPATE IN RELIGIOUS (SPIRITUAL) SERVICES AND RELATED ACTIVITIES.
8. PERCENT OF MEALS SERVED THAT MEET THE REQUIREMENTS OF THE AMERICAN DIETETIC ASSOCIATION.
9. PERCENT OF SEX OFFENDERS PARTICIPATING IN SEX OFFENDER TREATMENT.
10. PERCENT OF SEX OFFENDERS WHO COMPLETED PROGRAMS AND RE-SENTENCED WITHIN FOUR YEARS AFTER RELEASE.

TARGET GROUPS:

1. AVERAGE INMATE POPULATION.
2. NUMBER OF NEW INMATE ADMISSIONS.

PROGRAM ACTIVITIES:

1. NUMBER OF SENTENCED FELONS ENTERING SEX OFFENDER TREATMENT PROGRAMS.
2. NUMBER OF SENTENCED FELONS ADMITTED TO TO SUBSTANCE ABUSE PROGRAMS.
3. NUMBER OF URINALYSIS TESTS ADMINISTERED TO SENTENCED FELONS.
4. NUMBER OF INMATES PARTICIPATING IN ACADEMIC PROGRAMS.
5. NUMBER OF INMATES PARTICIPATING IN VOCATIONAL/ON-THE-JOB-TRAINING PROGRAMS.
6. NUMBER OF MEALS SERVED (PER DAY).
7. NUMBER OF INMATES PARTICIPATING IN LIBRARY PROGRAMS.
8. NUMBER OF INMATES WHO ATTEND RELIGIOUS SERVICES, COUNSELING SESSIONS, OR STUDY CLASSES.
9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES.
10. NUMBER OF PRE-RELEASED RISK ASSESSMENTS CONDUCTED ON SEX OFFENDER FELONS.

PROGRAM TITLE: HEALTH CARE

OBJECTIVE: TO PROVIDE PATIENTS IN HAWAII'S ADULT CORRECTIONAL FACILITIES WITH COMPREHENSIVE MEDICAL, DENTAL, MENTAL HEALTH, AND AUXILIARY SERVICES THAT MEET THE STANDARDS OF CARE FOR JAILS AND PRISONS SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE; AND TO PROVIDE DISEASE PREVENTION, HEALTH MAINTENANCE, AND EDUCATION.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF OFFENDERS RECEIVING CLINICAL SERVICES.
2. PERCENT OF OFFENDERS RECEIVING MENTAL HEALTH SERVICES.
3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES.
4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SERVICES.
5. PERCENT OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES.

TARGET GROUPS:

1. AVERAGE FACILITY POPULATION.

PROGRAM ACTIVITIES:

1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS.
2. NUMBER OF PSYCHIATRIC ENCOUNTERS.
3. NUMBER OF NURSING ENCOUNTERS.
4. NUMBER OF DENTAL ENCOUNTERS.
5. NUMBER OF CHRONIC CARE ENCOUNTERS.
6. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES.
7. NUMBER OF HOSPITAL ADMISSIONS.
8. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE.
9. NUMBER OF OFFENDERS RECEIVING TRANSFER SCREENING/DISCHARGE SUMMARIES.

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND TO DEVELOP WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

MEASURES OF EFFECTIVENESS:

1. AMOUNT OF NET INCOME (IN THOUSANDS).
2. AMOUNT OF REVENUES GENERATED (IN THOUSANDS).

TARGET GROUPS:

1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES.
2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CENTER.
3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACILITIES.

PROGRAM ACTIVITIES:

1. NUMBER OF CI BUSINESSES AND PARTNERSHIPS.
2. NUMBER OF PROGAMABLE INMATES WHO PARTICIPATE IN HCI PROGRAMS.
3. NUMBER OF HOURS THAT INMATES PARTICIPATE IN HCI PROGRAMS.

PROGRAM TITLE: NON-STATE FACILITIES

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF RECLASSIFICATIONS RESULTING IN REDUCED CUSTODY LEVEL.
2. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS.
3. NUMBER OF ESCAPES AS DEFINED BY SEC. 710-1021, HRS.
4. NUMBER OF INMATES RECEIVING SANCTIONS.
5. AVERAGE PERCENT OF MAJOR CONTRACT PROVISOS WITH OUT-OF-STATE FACILITIES REQUIRING CORRECTIVE ACTION.

TARGET GROUPS:

1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE.
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETENTION.

PROGRAM ACTIVITIES:

1. NUMBER OF INMATE GRIEVANCES FILED.
2. AVERAGE NUMBER OF MAJOR CONTRACT.
3. NUMBER OF RECLASSIFICATION COMPLETED.

PROGRAM TITLE: ENFORCEMENT

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROVIDING SECURITY FOR PUBLIC PROPERTY, FACILITIES AND STATE PERSONNEL WITHIN ITS PURVIEW; TO ENFORCE LAWS IN THE PREVENTION AND DETECTION OF CRIMES AND THE APPREHENSION OF OFFENDERS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF NEW ARRESTS MADE.

PROGRAM TITLE: NARCOTICS ENFORCEMENT

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF CONTROLLED SUBSTANCE, REGULATED CHEMICAL AND MEDICAL USE OF MARIJUANA CERTIFICATES/PERMITS ISSUED WITHOUT COMPLAINT.
2. PERCENT OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION.
3. PERCENT OF CASES RELEASED PENDING FURTHER INVESTIGATION.
4. PERCENT OF CASES REFERRED AND ACCEPTED BY PROSECUTING AGENCIES.
5. PERCENT OF CASES REFERRED AND DECLINED BY PROSECUTING AGENCIES.
6. PERCENT OF CASES REFERRED TO OR WORKED JOINTLY WITH FEDERAL AGENCIES.
7. PERCENT OF CRIMINAL CASES THAT RESULTED IN ASSET FORFEITURE AND RECEIVED BY THE DEPARTMENT.
8. PERCENT OF CASES INVESTIGATED AND RESOLVED WITHOUT CRIMINAL ACTION.

9. PERCENT OF DRUG EDUCATION OR TRAINING SESSIONS CONDUCTED.
10. PERCENT OF INQUIRIES MADE ON ELECTRONIC PRESCRIPTION MONITORING PROGRAM.

TARGET GROUPS:

1. NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS.
2. NUMBER OF REGULATED CHEMICAL REGISTRANTS.
3. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS.
4. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS.
5. NUMBER OF PHYSICIANS PARTICIPATING IN THE MEDICAL USE OF MARIJUANA PROGRAM.

PROGRAM ACTIVITIES:

1. NUMBER OF CONTROLLED SUBSTANCE, REGULATED CHEMICAL, ORAL CODE AND MEDICAL USE OF MARIJUANA REGISTRATIONS/PERMITS PROCESSED.
2. TOTAL NUMBER OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION.
3. TOTAL NUMBER OF CASES CONFERRED AND ACCEPTED BY PROSECUTING AGENCIES.
4. TOTAL NUMBER OF CASES REFERRED AND DECLINED BY PROSECUTING AGENCIES.
5. TOTAL NUMBER OF CASES REFERRED TO OR WORKED JOINTLY WITH FEDERAL AGENCIES.
6. NUMBER OF CRIMINAL CASES INVESTIGATED FROM THE HONOLULU INTERNATIONAL AIRPORT, CORRECTIONAL FACILITIES, AND OTHER LOCATIONS.
7. NUMBER OF REGULATORY ACTIONS TAKEN.
8. NUMBER OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED.
9. NUMBER OF FORENSIC DRUG ANALYSIS CONDUCTED BY NARCOTICS ENFORCEMENT DIVISION LAB.
10. NUMBER OF CONTROLLED SUBSTANCE PRESCRIPTIONS PROCESSED BY ELECTRONIC PRESCRIPTION MONITORING PROGRAM.

LEVEL IV PROGRAM

09 01 02 03

PSD 503

PROGRAM TITLE: SHERIFF

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, AND STATE PERSONNEL AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES. TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF GRAND JURY AND HAWAII PAROLING AUTHORITY WARRANTS SERVED.
2. PERCENT OF TRAFFIC WARRANTS SERVED.
3. PERCENT OF THREATS INVESTIGATED.

TARGET GROUPS:

1. NUMBER OF STATE DEPARTMENTS.
2. NUMBER OF STATE COURTHOUSES.
3. NUMBER OF PERSONS IN CUSTODY REQUIRING DETENTION, TRANSPORT, OR PROCESSING.

PROGRAM ACTIVITIES:

1. NUMBER OF SERVICE TYPE CASES.
2. NUMBER OF CRIMINAL CASES RECEIVED.
3. NUMBER OF ARREST INCIDENTS.
4. NUMBER OF THREATS AGAINST GOVERNMENT OFFICIALS AND STATE GOVERNMENT EMPLOYEES REPORTED.
5. NUMBER OF GRAND JURY AND HAWAII PAROLING AUTHORITY WARRANTS RECEIVED.
6. NUMBER OF PERSONS DETAINED IN DISTRICT AND CIRCUIT COURTS.
7. NUMBER OF CUSTODY TRANSPORTS.
8. NUMBER OF TRAFFIC WARRANTS RECEIVED.
9. NUMBER OF TRAFFIC CITATIONS ISSUED.

LEVEL III PROGRAM

09 01 03

PROGRAM TITLE: PAROLE SUPERVISION AND COUNSELING

OBJECTIVE: WITH DUE REGARD FOR THE PUBLIC INTEREST, TO FACILITATE THE REHABILITATION OF PERSONS IN CONFINEMENT BY MAKING DETERMINATIONS OF THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE; AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THAT REHABILITATION.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON.
2. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE.
3. AVERAGE LENGTH OF TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS).
4. UNEMPLOYMENT RATE AMONG PAROLEES.

LEVEL IV PROGRAM

09 01 03 01

PSD 611

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE.
2. AVERAGE LENGTH OF TIME BEFORE NEXT PAROLE REVIEW (MONTHS).
3. AVERAGE LENGTH OF TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS).
4. PERCENT OF INMATES GRANTED PAROLE AT THE EXPIRATION OF MINIMUM SENTENCE.
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON.

TARGET GROUPS:

1. AVERAGE NUMBER OF SENTENCED FELONS IN THE STATE PRISON SYSTEM.
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION.

PROGRAM ACTIVITIES:

1. NUMBER OF MINIMUM SENTENCES FIXED.
2. NUMBER OF PERSONS CONSIDERED FOR PAROLE AT MINIMUM EXPIRATION DATE.
3. NUMBER OF PAROLES GRANTED.
4. NUMBER OF PAROLES DENIED.
5. NUMBER OF PAROLES REVOKED.
6. NUMBER OF APPLICATIONS FOR REDUCTION OF MINIMUM SENTENCES CONSIDERED.
7. NUMBER OF PARDON APPLICATIONS CONSIDERED.
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE.
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED.

LEVEL IV PROGRAM

09 01 03 02

PSD 612

PROGRAM TITLE: ADULT PAROLE SUPERVISION AND COUNSELING

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF RECOMMENDATIONS RELATING TO PAROLE RELEASE ACCEPTED BY THE BOARD.
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON.
3. AMOUNT OF RESTITUTION COLLECTED.
4. AVERAGE LENGTH OF TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS).
5. UNEMPLOYMENT RATE AMONG PAROLEES.

TARGET GROUPS:

1. NUMBER OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS.
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION OUT OF STATE.
3. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION WITHIN THE STATE.
4. AVERAGE NUMBER OF SENTENCED INMATES IN THE STATE PRISON SYSTEM.

PROGRAM ACTIVITIES:

1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED.
2. NUMBER OF ARREST WARRANTS ISSUED.
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED.
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED.
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS.
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION.
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION.
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED.

LEVEL III PROGRAM

09 01 04

PSD 613

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

MEASURES OF EFFECTIVENESS:

1. AVERAGE LENGTH OF TIME FROM DATE OF APPLICATION RECEIVED TO DATE DECISION MAILED (WEEKS).
2. AVERAGE LENGTH OF TIME FROM AWARD TO DATE THAT PURCHASE ORDER IS PREPARED (WEEKS).
3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION.
4. AVERAGE COMPENSATION AWARD MADE.

TARGET GROUPS:

1. # PERSONS STATEWIDE WHO MAY BE ELIGIBLE FOR COMPENSATION.

PROGRAM ACTIVITIES:

1. NUMBER OF CLAIMS RECEIVED.
2. DOLLAR VALUE OF CLAIMS RECEIVED.
3. NUMBER OF HEARINGS HELD.
4. NUMBER OF COMPENSATION AWARDS MADE.
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD.
6. NUMBER OF CLAIMS DENIED.

PROGRAM TITLE: GENERAL SUPPORT - CRIMINAL ACTION

OBJECTIVE: TO ENHANCE DEPARTMENTAL EFFECTIVENESS AND EFFICIENCY BY PROVIDING PROGRAM DIRECTION AND GENERAL SUPPORT SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF VACANCIES FILLED.
2. AVERAGE LENGTH OF TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS).
3. PERCENT OF DEPARTMENTAL EMPLOYEES COMPLETING TSD TRAINING SESSIONS.

PROGRAM TITLE: GENERAL ADMINISTRATION

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF VACANCIES FILLED.
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED.
3. AVERAGE LENGTH OF TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS).
4. PERCENT OF DEPARTMENTAL EMPLOYEES COMPLETING TRAINING AND STAFF DEVELOPMENT TRAINING SESSIONS.
5. PERCENT OF INTERNAL INVESTIGATIONS CLOSED BY INSPECTION AND INVESTIGATIONS OFFICE.
6. PERCENT OF INTERNAL INVESTIGATIONS COMPLETED BY INTERNAL AFFAIRS.
7. % AMERICANS WITH DISABILITIES ACT (ADA) COMPLAINTS INVESTIGATED/CLOSED AFTER ACTION TAKEN.
8. % HARASSMENT/DISCRIMINATION COMPLAINTS INVESTIGATED/CLOSED.

TARGET GROUPS:

1. NUMBER OF DEPARTMENTAL EMPLOYEES.
2. NUMBER OF CORRECTIONAL FACILITIES.
3. AVERAGE INMATE POPULATION.

PROGRAM ACTIVITIES:

1. NUMBER OF NEW REQUESTS TO FILL VACANCIES.
2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED.
3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY.
4. NUMBER OF TIME SHEETS (D55) PROCESSED FOR OVERTIME AND EMERGENCY HIRES PER MONTH.
5. NUMBER OF TRAINING SESSIONS CONDUCTED.
6. NUMBER OF INTERNAL INVESTIGATIONS RECEIVED BY INSPECTION AND INVESTIGATIONS OFFICE.
7. NO. INTERNAL INVESTIGATIONS INITIATED BY INTERNAL AFFAIRS.
8. NUMBER OF ADA COMPLAINTS FILED.
9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED.

PROGRAM TITLE: STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

OBJECTIVE: TO PROVIDE COMPLETE, ACCURATE, AND TIMELY CRIMINAL JUSTICE INFORMATION FOR USE BY ALL CRIMINAL JUSTICE AND NON-CRIMINAL JUSTICE AGENCIES THROUGHOUT THE STATE AND TO PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS.

MEASURES OF EFFECTIVENESS:

1. AVERAGE NUMBER OF DAYS REQUIRED TO COMPLETE EXPUNGEMENT PROCESS.
2. AVERAGE NUMBER OF DAYS TO ENTER DISPOSITION DATA PER SEGMENT.
3. PERCENTAGE OF COMPLETE DISPOSITIONS ON CRIMINAL JUSTICE INFORMATION SYSTEM(CJIS)-HAWAII.
4. PERCENTAGE OF ELIGIBLE SEX OFFENDERS THAT HAVE REGISTERED.
5. PERCENTAGE OF REGISTERED SEX OFFENDERS WHO ARE COMPLIANT WITH VERIFICATION PROCESS.
6. AVERAGE NUMBER OF DAYS TO COMPLETE CRIMINAL HISTORY RECORD CHECK REQUESTS.
7. PERCENTAGE OF MONTHLY LATENT (CRIME SCENE) FINGERPRINT/PALMPRINT HITS.
8. THE PERCENTAGE OF HELP DESK TICKETS THAT ARE RESOLVED IN 48 HOURS.

TARGET GROUPS:

1. PERSONS WITH CRIMINAL RECORDS.
2. PERSONS WITH EXPUNGEABLE RECORDS.
3. NUMBER OF CRIMINAL JUSTICE AGENCIES SERVICED (COUNTY, STATE, FEDERAL).
4. CJIS-HAWAII USERS.
5. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES.
6. NUMBER OF NON-CRIMINAL JUSTICE AGENCIES THAT ARE SUPPORTED/USERS OF THE HAWAII CRIMINAL JUSTICE DATA CENTER SYSTEMS.
7. THE NUMBER OF NATIONAL CRIME INFORMATION CENTER (NCIC) USERS THAT ARE SUPPORTED.
8. THE NUMBER OF NON-COMPLIANT SEX OFFENDERS.

PROGRAM ACTIVITIES:

1. NUMBER OF REGISTERED SEX OFFENDERS REQUIRING QUARTERLY VERIFICATION.
2. NUMBER OF PUBLIC ACCESS/WEB TRANSACTIONS CONDUCTED ON CJIS-HAWAII.
3. NUMBER OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII.
4. NUMBER OF EXPUNGEMENT REQUESTS PROCESSED/DENIED.
5. NUMBER OF FIRST-TIME ARRESTEE FINGERPRINTS ADDED TO THE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEMS AFIS DATABASE.
6. NUMBER OF NAME-BASED APPLICANT RECORD CHECKS PROCESSED.
7. NUMBER OF FINGERPRINT-BASED APPLICANT RECORD CHECKS PROCESSED.
8. NUMBER OF CRIMINAL FINGERPRINTS PROCESSED THROUGH AFIS.
9. NUMBER OF LATENT FINGERPRINT/PALMPRINT SEARCHES CONDUCTED THROUGH AFIS.
10. NUMBER OF CJIS-HAWAII RECORDS INDEXED ON THE NATIONAL INTERSTATE IDENTIFICATION INDEX (III).

PROGRAM TITLE: SAFETY FROM PHYSICAL DISASTERS

OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY AND PROPERTY DAMAGE AND THE ECONOMIC LOSSES THEREFROM BY PREVENTING POTENTIALLY HAZARDOUS PHENOMENA FROM OCCURRING, REDUCING THE SEVERITY OF THE HARMFUL FORCES INVOLVED, REMOVING OR REDUCING THE NUMBER AND SUSCEPTIBILITY OF PEOPLE AND PROPERTY SUBJECT TO INJURY OR DAMAGE, HELPING THE VICTIMS OF AND RESTORING PROPERTY DAMAGED BY ACCIDENTS AND DISASTERS, AND PREVENTING SECONDARY INJURY AND DAMAGE FROM OCCURRING.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF INCIDENTS WITH DEATHS, INJURIES, AND PROPERTY DAMAGE, DUE TO FLOODS.

LEVEL III PROGRAM

09 02 01

LNR 810

PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM FLOODING DISASTERS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF LOSSES DUE TO DEATHS, INJURIES, DISABILITIES, AND PROPERTY DAMAGE, BY TYPE OF DISASTER.

TARGET GROUPS:

1. DEFACTO POPULATION (MILLIONS).

PROGRAM ACTIVITIES:

1. NUMBER OF FLOOD CONTROL AND PREVENTION PLANS REVIEWED (NUMBER OF ISLANDS).
2. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO.
3. NUMBER OF FLOODWATER CONTROL AND CONSERVATION LAWS REVIEWED.
4. NUMBER OF FLOOD CONTROL RESEARCH, STUDIES, AND INVESTIGATIONS PERFORMED.
5. FLOOD MITIGATION (MAN-HOURS).
6. NUMBER OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS).
7. NUMBER OF REPORTS AND MAPS PREPARED.
8. NUMBER OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTED.
9. NUMBER OF DAMS INSPECTED.
10. NUMBER OF DAM SAFETY EMERGENCY ACTION PLANS ON FILE.

LEVEL III PROGRAM

09 02 02

DEF 110

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF NATURAL PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS OR MAN-MADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS THAT ARE ADEQUATELY MANNED, TRAINED, EQUIPPED, AND READY TO RESPOND EXPEDITIOUSLY TO BOTH NATIONAL AND STATE EMERGENCIES.

MEASURES OF EFFECTIVENESS:

1. % OF HI-EMA DISASTER PLAN READINESS.
2. % OF HI-EMA ORGANIZATION & TRAINING READINESS.
3. % OF HI-EMA EMERGENCY SUPPORT SYSTEMS READINESS.
4. PERCENT OF HAWAII ARMY NATIONAL GUARD (HIARNG) PERSONNEL READINESS.
5. PERCENT OF HIARNG TRAINING READINESS.
6. PERCENT OF HIARNG LOGISTICS READINESS.
7. PERCENT OF HAWAII AIR NATIONAL GUARD (HIANG) PERSONNEL READINESS.
8. PERCENT OF HIANG TRAINING READINESS.
9. PERCENT OF HIANG LOGISTICS READINESS.

TARGET GROUPS:

1. RESIDENT POPULATION OF THE STATE (THOUSANDS).
2. AV DAILY VISITOR POPULATION IN THE STATE (THOUSANDS).

PROGRAM ACTIVITIES:

1. NUMBER OF FUNCTIONAL MILITARY UNITS.
2. AMOUNT OF FEDERAL FUND SUPPORT FOR MILITARY DEFENSE (000'S).
3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED.
4. INVENTORY COST AIR NG EQUIPMENT MAINTAINED (000,000,000'S) EA AIRCRAFT AND SUPPORT EQUIPMENT.
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S).
6. ASSIGNED MILITARY STRENGTH (NUMBER).
7. NUMBER OF HI-EMA PLANS UPDATED.
8. # OF PERSONS COMPLETING FORMAL HI-EMA TRAINING.
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S).
10. NUMBER OF WARNING DEVICES INSTALLED.

INDIVIDUAL RIGHTS PROGRAM

LEVEL I PROGRAM

10

PROGRAM TITLE: INDIVIDUAL RIGHTS

OBJECTIVE: TO INCREASE OPPORTUNITIES AND PROTECTION OF INDIVIDUAL RIGHTS TO ENABLE INDIVIDUALS TO FULFILL THEIR SOCIO-ECONOMIC NEEDS AND ASPIRATIONS, TO UPHOLD AND PROTECT THE LEGAL RIGHTS OF EVERY INDIVIDUAL, AND TO ENSURE EQUAL OPPORTUNITIES FOR INDIVIDUAL PARTICIPATION IN SOCIETY.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF FINANCIAL INSTITUTIONS (INCLUDES BANKS, SAVINGS BANKS AND FINANCIAL SERVICE LOAN COMPANIES), BRANCHES AND OTHER OFFICES EXAMINED IN A TIMELY MANNER PURSUANT TO STATUTE AND RULE.
2. PERCENT OF INSURER'S EXAMINATION WORKLOAD COMPLETED AT LEAST ONCE EVERY 5 YEARS.
3. PERCENTAGE OF LEGAL ACTIONS RESOLVED IN FAVOR OF THE OFFICE OF CONSUMER PROTECTION (OCP).

LEVEL II PROGRAM

10 01

PROGRAM TITLE: PROTECTION OF THE CONSUMER

OBJECTIVE: TO PROVIDE EFFECTIVE SERVICES AND ACTIVITIES THAT PROTECT INDIVIDUALS FROM ILLEGAL ACTS AND UNFAIR PRACTICES AND THAT ALLEVIATE THE CONSEQUENCES OF THESE ACTS AND PRACTICES IN ORDER TO FOSTER A SAFE AND SECURE ENVIRONMENT, AND TO ASSURE THE ACCESS TO, AND AVAILABILITY OF, LEGAL ASSISTANCE, CONSUMER PROTECTION, AND OTHER PUBLIC SERVICES WHICH STRIVE TO ATTAIN SOCIAL JUSTICE.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF FINANCIAL INSTITUTIONS (INCLUDES BANKS, SAVINGS BANKS AND FINANCIAL SERVICE LOAN COMPANIES), BRANCHES AND OTHER OFFICES EXAMINED IN A TIMELY MANNER PURSUANT TO STATUTE AND RULE.
2. PERCENT OF INSURER'S EXAMINATION WORKLOAD COMPLETED AT LEAST ONCE EVERY 5 YEARS.
3. PERCENTAGE OF LEGAL ACTIONS RESOLVED IN FAVOR OF THE OFFICE OF CONSUMER PROTECTION (OCP).

LEVEL III PROGRAM

10 01 03

PROGRAM TITLE: REGULATION OF SERVICES

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY, AND SAFETY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF LICENSE RENEWALS REVIEWED AND PROCESSED IN A TIMELY MANNER PURSUANT TO INTERNAL STANDARDS, WHICH RANGE FROM 30 - 60 DAYS.
2. PERCENT OF LICENSEES RENEWED WITHIN 10 - 12 BUSINESS DAYS.
3. PERCENT OF COMPLAINTS AND WRITTEN INQUIRIES RESOLVED WITHIN 90 DAYS.
4. PERCENT OF COMPLIANCE BY CABLE TELEVISION COMMUNICATIONS SYSTEMS WITH STATE STATUTORY AND REGULATORY REPORTING REQUIREMENTS.
5. PERCENT OF INSURER'S EXAMINATION WORKLOAD COMPLETED AT LEAST ONCE EVERY 5 YEARS.
6. PERCENT OF FINANCIAL INSTITUTIONS (INCLUDES BANKS, SAVINGS BANKS AND FINANCIAL SERVICE LOAN COMPANIES), BRANCHES AND OTHER OFFICES EXAMINED IN A TIMELY MANNER PURSUANT TO STATUTE AND RULE.

PROGRAM TITLE: CABLE TELEVISION

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATIONS SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATE BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; AND TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION OF, AND ACCELERATING, THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF HOMES FOR WHICH CABLE TELEVISION IS AVAILABLE IN THE STATE.
2. PERCENT OF COMPLIANCE BY CABLE TELEVISION COMMUNICATIONS SYSTEMS WITH STATE STATUTORY AND REGULATORY REPORTING REQUIREMENTS.
3. PERCENT OF COMPLAINTS ADDRESSED WITHIN 30 DAYS.
4. PERCENT OF BROADBAND PROJECTS/ACTIVITIES COMPLETED.

TARGET GROUPS:

1. HAWAII HOUSEHOLDS (THOUSANDS).
2. HAWAII BUSINESSES (THOUSANDS).
3. CABLE TELEVISION SUBSCRIBERS (THOUSANDS).
4. CABLE TELEVISION COMPANIES.
5. PEG ACCESS ORGANIZATIONS.
6. BROADBAND SUBSCRIBERS (THOUSANDS).

PROGRAM ACTIVITIES:

1. NUMBER OF PROCEEDINGS HELD TO PROMULGATE POLICIES AND STANDARDS FOR CABLE COMMUNICATIONS SERVICES.
2. NUMBER OF NEW APPLICATIONS RECEIVED AND REVIEWED BY THE CABLE TELEVISION DIVISION.
3. NUMBER OF INSPECTIONS, INVESTIGATIONS, AND COMPLIANCE REVIEWS COMMENCED AND COMPLETED.
4. NUMBER OF TESTIMONIES RELATING TO CABLE AND BROADBAND COMMUNICATIONS PREPARED AND PRESENTED TO THE LEGISLATURE, CONGRESS, AND FEDERAL, STATE AND COUNTY AGENCIES.
5. NUMBER OF MEETINGS ATTENDED BY PROGRAM PERSONNEL RELATING TO THE DEVELOPMENT, CONSTRUCTION, AND USE OF FACILITIES RELATING TO APPLICATION OF CABLE AND BROADBAND COMMUNICATIONS SERVICES.
6. NUMBER OF COMPLAINTS AND INQUIRIES RECEIVED.
7. NUMBER OF RATE FILINGS RECEIVED AND EXAMINED BY THE DIVISION.
8. NUMBER OF INET PROJECT REQUESTS RECEIVED AND PROCESSED.
9. NUMBER OF PEG ACCESS RELATED ACTIVITIES.
10. NUMBER OF BROADBAND RELATED ACTIVITIES.

PROGRAM TITLE: CONSUMER ADVOCATE FOR COMMUNICATIONS, UTIL & TRANSPORTATION SVCS

OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG-RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG-TERM.

MEASURES OF EFFECTIVENESS:

1. AVERAGE PERCENT OF PUBLIC UTILITY COMMISSION DECISIONS THAT ADOPT OR ACCEPT THE ESSENTIAL TERMS OF ANY SETTLEMENT AGREEMENT ENTERED INTO BY THE CONSUMER ADVOCATE WITH THE REGULATED UTILITY.
2. SAVINGS TO CONSUMERS DUE TO THE DIVISION'S PARTICIPATION IN PUBLIC UTILITIES COMMISSION (PUC) AND OTHER REGULATORY AGENCIES' PROCEEDINGS ON UTILITY COMPANIES' REQUESTS FOR RATE INCREASES AND MERGER OR ACQUISITION PROCEEDINGS.
3. SAVINGS TO CONSUMERS DUE TO THE DIVISION'S PARTICIPATION IN PUC AND OTHER REGULATORY AGENCIES' PROCEEDINGS ON WATER CARRIER COMPANIES' REQUESTS FOR RATE INCREASES AND MERGER OR ACQUISITION PROCEEDINGS..
4. PERCENTAGE OF PROCEDURAL SCHEDULE DEADLINES MET (SET ON A CASE-BY-CASE BASIS THAT IS DETERMINED BY PUC. A NORMAL PROCEDURAL SCHEDULE HAS ANYWHERE FROM 3 TO 30 DEADLINES RANGING FROM 3 MONTHS TO YEARS).
5. NUMBER OF PEOPLE REACHED THROUGH EVENTS OR DISTRIBUTED PUBLICATIONS.
6. PERCENTAGE OF COMPLAINTS RESPONDED TO WITHIN 24 HOURS.
7. PERCENTAGE OF ALTERNATIVE ENERGY SOURCES USED BY ELECTRIC UTILITIES.

TARGET GROUPS:

1. DE FACTO POPULATION IN HAWAII (THOUSANDS).
2. NUMBER OF RESIDENTIAL ELECTRICAL METERS (THOUSANDS).
3. NUMBER OF NON-RESIDENTIAL USERS (THOUSANDS).
4. NUMBER OF ELECTRIC PUBLIC UTILITIES REGULATED BY PUC.
5. NUMBER OF SUPPLIERS OF ELECTRIC ENERGY TO ELECTRIC PUBLIC UTILITIES.
6. NUMBER OF TELECOMMUNICATIONS COMMON CARRIERS (FEDERAL AND STATE LICENSED) OPERATING IN HAWAII.
7. NUMBER OF PIPED GAS, WATER, AND WASTEWATER PUBLIC UTILITIES REGULATED BY PUC.
8. NUMBER OF PROPERTY MOTOR CARRIERS HOLDING CERTIFICATES OF PUBLIC CONVENIENCE AND NECESSITY.
9. NUMBER OF PASSENGER CARRIERS HOLDING CERTIFICATES OF PUBLIC CONVENIENCE AND NECESSITY.
10. NUMBER OF WATER CARRIERS REGULATED BY PUC.

PROGRAM ACTIVITIES:

1. NUMBER OF UTILITY GENERAL RATE APPLICATIONS REVIEWED BY THE DIVISION.
2. NUMBER OF GENERAL TARIFF CHANGES FILED BY MOTOR CARRIERS REVIEWED BY THE DIVISION.
3. NUMBER OF NON-RATE APPLICATIONS FILED BY UTILITY COMPANIES REVIEWED BY THE DIVISION.
4. NUMBER OF INVESTIGATIONS FOR QUALITY SERVICE AND/OR OPERATIONAL INTEGRITY PARTICIPATED IN BY THE DIVISION.
5. NUMBER OF RULEMAKING PROCEEDINGS/GENERIC DOCKETS PARTICIPATED IN BY THE DIVISION.
6. NUMBER OF EDUCATION/OUTREACH EVENTS ATTENDED.
7. NUMBER OF NEWSLETTERS/PUBLICATIONS CREATED.

LEVEL IV PROGRAM

10 01 03 03

CCA 104

PROGRAM TITLE: FINANCIAL SERVICES REGULATION

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS, AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES, BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES, IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS AND OTHER MEMBERS OF THE PUBLIC.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF FINANCIAL INSTITUTIONS (INCLUDES BANKS, SAVINGS BANKS AND FINANCIAL SERVICE LOAN COMPANIES), BRANCHES AND OTHER OFFICES EXAMINED IN A TIMELY MANNER PURSUANT TO STATUTE AND RULE.
2. PERCENT OF COMPLETED FINANCIAL INSTITUTION, ESCROW DEPOSITORY, MONEY TRANSMITTER, MORTGAGE SERVICER, MORTGAGE LOAN ORIGINATOR COMPANY, AND MORTGAGE LOAN ORIGINATOR APPLICATIONS REVIEWED AND PROCESSED IN A TIMELY MANNER PURSUANT TO STATUTE AND INTERNAL GUIDELINES, WHICH RANGE FROM 30 - 90 DAYS FROM RECEIPT.
3. PERCENT OF WRITTEN INQUIRIES REVIEWED AND PROCESSED WITHIN 30 DAYS.
4. PERCENT OF LICENSE RENEWALS REVIEWED AND PROCESSED IN A TIMELY MANNER PURSUANT TO INTERNAL STANDARDS, WHICH RANGE FROM 30 - 60 DAYS.
5. PERCENT OF AUDITED FINANCIAL STATEMENTS REVIEWED PURSUANT TO STATUTE.

TARGET GROUPS:

1. DE FACTO POPULATION IN HAWAII (THOUSANDS).
2. FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICE COMPANIES, MORTGAGE LOAN ORIGINATOR COMPANIES, MORTGAGE LOAN ORIGINATORS, BRANCHES, OTHER OFFICES, AND AUTHORIZED DELEGATE LOCATIONS.

PROGRAM ACTIVITIES:

1. NUMBER OF FINANCIAL INSTITUTIONS, BRANCHES AND OTHER OFFICES EXAMINED.
2. NUMBER OF APPLICATIONS FROM FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATOR COMPANIES AND MORTGAGE LOAN ORIGINATORS REVIEWED.
3. NUMBER OF INQUIRIES RECEIVED.
4. NUMBER OF LICENSES RENEWED.
5. NUMBER OF AUDITED FINANCIAL STATEMENTS RECEIVED FOR REVIEW.
6. NUMBER OF WRITTEN COMPLAINTS RECEIVED.
7. NUMBER OF ESCROW DEPOSITORIES, MONEY TRANSMITTERS, INCLUDING THE NUMBER OF BRANCHES & AUTHORIZED DELEGATE LOCATIONS EXAMINED.
8. NUMBER OF MORTGAGE SERVICERS AND MORTGAGE LOAN ORIGINATOR COMPANIES EXAMINED..
9. NUMBER OF INVESTIGATIONS INITIATED.

LEVEL IV PROGRAM

10 01 03 04

CCA 105

PROGRAM TITLE: PROFESSIONAL AND VOCATIONAL LICENSING

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF NEW LICENSES ISSUED WITHIN 10 - 12 BUSINESS DAYS.
2. PERCENT OF LICENSEES RENEWED WITHIN 10 - 12 BUSINESS DAYS.
3. PERCENT OF PROFESSIONAL AND VOCATIONAL LICENSING (PVL) PROPOSED LEGISLATIVE MEASURES ENACTED.

TARGET GROUPS:

1. DE FACTO POPULATION IN HAWAII (THOUSANDS).
2. PERSONS AND BUSINESSES LICENSED BY PROFESSION AND VOCATIONAL LICENSING (ALL STATUSES).
3. PERSONS AND BUSINESSES LICENSED BY PROFESSIONAL AND VOCATIONAL LICENSING (CURRENT AND ACTIVE).
4. REGULATORY BOARDS, COMMISSIONS AND PROGRAMS THAT ARE ASSIGNED TO PVL.

PROGRAM ACTIVITIES:

1. NUMBER OF PROFESSIONAL AND VOCATIONAL LICENSE APPLICATIONS RECEIVED.
2. NUMBER OF EXAMINEES AND REEXAMINEES.
3. NUMBER OF APPLICANTS LICENSED.
4. NUMBER OF PERMITS ISSUED.
5. NUMBER OF LICENSES RENEWED.
6. NUMBER OF UPDATE TRANSACTIONS FOR LICENSES.
7. NUMBER OF CONDOMINIUM REQUESTS, APPLICATIONS, REPORTS AND EDUCATIONAL OFFERINGS.
8. NUMBER OF REAL ESTATE REQUESTS AND EDUCATIONAL OFFERINGS.
9. NUMBER OF TIME SHARE/SUBDIVISION FILINGS RECEIVED.
10. NUMBER OF NEW/REVISED HAWAII ADMINISTRATIVE RULES PROMULGATED.

LEVEL IV PROGRAM

10 01 03 06

CCA 106

PROGRAM TITLE: INSURANCE REGULATORY SERVICES

OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF COMPLAINTS AND WRITTEN INQUIRIES RESOLVED WITHIN 90 DAYS.
2. PERCENT OF INSURER'S EXAMINATION WORKLOAD COMPLETED AT LEAST ONCE EVERY 5 YEARS.
3. PERCENT OF CAPTIVE INSURANCE EXAMINATION WORKLOAD COMPLETED WITHIN THE THREE OR FIVE YEAR REQUIREMENT.
4. PERCENT OF RATE AND POLICY FILINGS REVIEWED WITHIN STATUTORY TIME REQUIREMENTS.
5. PERCENT OF INSURANCE FRAUD CASES INDICTED BY THE STATE.
6. PERCENT OF CHANGE FROM PRIOR YEAR IN # OF CAPTIVE LICENSEES.
7. PERCENT OF SCREENING OF APPLICANTS TO THE ASSIGNED CLAIMS PROGRAM COMPLETED WITHIN 60 DAYS.

TARGET GROUPS:

1. DE FACTO POPULATION IN HAWAII (THOUSANDS).
2. INSURER LICENSEES REGULATED BY THE INSURANCE DIVISION.
3. CAPTIVE LICENSEES REGULATED BY THE INSURANCE DIVISION.
4. OTHER LICENSEES AND REGISTRANTS REGULATED BY THE INSURANCE DIVISION (PRODUCERS, ADJUSTERS, CONTINUING EDUCATION PROVIDERS, MANAGING GENERAL AGENTS, SURPLUS LINES BROKERS, INDEPENDENT BILL REVIEWERS, REINSURANCE INTERMEDIARIES, SERVICE CONTRACT PROVIDERS, SETTLEMENT BROKERS AND PROVIDERS, LIMITED LINES PRODUCERS, VEHICLE PROTECTION PRODUCT WARRANTORS).
5. MOTOR VEHICLES SUBJECT TO INS REGULATIONS (000).

PROGRAM ACTIVITIES:

1. NUMBER OF LICENSE APPLICATIONS, RENEWALS AND UPDATES PROCESSED.
2. NUMBER OF COMPLAINTS.
3. NUMBER OF FRAUD REFERRALS AND COMPLAINTS OPENED FOR INVESTIGATION.
4. NUMBER OF INFORMATION BRIEFINGS AND CAPTIVE DEVELOPMENT ACTIVITIES UNDERTAKEN DURING THE YEAR.
5. NUMBER OF ANNUAL COMPANY FILINGS PROCESSED.
6. NUMBER OF INSURERS' AND CAPTIVES' APPLICATIONS FOR CERTIFICATES OF AUTHORITY REVIEWED.
7. NUMBER OF EXAMINATIONS OF DOMESTIC INSURER AND INSURER-TYPE ENTITIES.
8. NUMBER OF INSURER AND ISSUER RATE AND POLICY FILINGS ANALYZED.
9. NUMBER OF PREMIUM TAX STATEMENTS FILED BY INSURERS, SURPLUS LINES BROKERS, CAPTIVES AND RISK RETENTION GROUPS.
10. NUMBER OF INSURER REPORTS ANALYZED FOR CAPTIVES AND RISK RETENTION GROUPS.

PROGRAM TITLE: POST-SECONDARY EDUCATION AUTHORIZATION

OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF WRITTEN INQUIRIES ADDRESSED WITHIN 30 DAYS.
2. PERCENT OF COMPLETED APPLICATIONS REVIEWED WITHIN 60 DAYS.
3. PERCENT OF COMPLAINTS ADDRESSED WITHIN 90 DAYS.

TARGET GROUPS:

1. ACCREDITED DEGREE-GRANTING POST-SECONDARY EDUCATIONAL INSTITUTIONS REGULATED BY THE PROGRAM.

PROGRAM ACTIVITIES:

1. NUMBER OF WRITTEN INQUIRIES RECEIVED CONCERNING THE LAW'S REQUIREMENTS FOR AUTHORIZATION.
2. NUMBER OF APPLICATIONS RECEIVED AND REVIEWED.
3. NUMBER OF AUTHORIZATIONS OR REAUTHORIZATIONS.
4. NUMBER OF COMPLAINTS RECEIVED.

PROGRAM TITLE: PUBLIC UTILITIES COMMISSION

OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF RATE CASES COMPLETED WITHIN THE APPLICABLE STATUTORY TIME PERIOD.
2. PERCENT OF NON-RATE CASES COMPLETED WITHIN THE APPLICABLE STATUTORY OR REGULATORY TIME PERIOD.
3. % INFORMAL COMPLAINTS RESOLVED IN REASONABLE TIME.
4. NO. REPORTED ACCIDENTS INVOLVING UTILITY EMPLOYEES.
5. AVERAGE NO. ELECTRIC SERVICE INTERRUPTIONS PER CUSTOMER SERVICED.
6. NO. TELECOMM SERVICE DISRUPTIONS LONGER THAN 1 HR.

TARGET GROUPS:

1. ELECTRIC AND GAS COMPANIES.
2. PROPERTY CARRIERS.
3. PASSENGER CARRIERS.
4. WATER COMMON CARRIERS.
5. PRIVATE WATER AND WASTEWATER UTILITY COMPANIES.
6. TELECOMMUNICATIONS COMPANIES.
7. OPERATORS OF SUBSURFACE INSTALLATIONS.

PROGRAM ACTIVITIES:

1. NUMBER OF APPLICATIONS FILED.
2. NUMBER OF DECISIONS AND ORDERS AND ORDERS ISSUED RELATED TO DOCKETED MATTERS.
3. NUMBER OF PUBLIC HEARINGS AND CONTESTED CASE HEARINGS.
4. NUMBER OF CITATIONS ISSUED.
5. NUMBER OF INFORMAL COMPLAINTS FILED.

PROGRAM TITLE: ENFORCEMENT OF FAIR BUSINESS PRACTICES

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS FULLY AND ACCURATELY INFORMED ON ALL ASPECTS OF BUSINESS AND RETAIL TRANSACTIONS BY ESTABLISHING AND ENFORCING APPROPRIATE REGULATIONS AND BY INVESTIGATING AND CORRECTING ABUSES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF LEGAL ACTIONS RESOLVED IN FAVOR OF THE OFFICE OF CONSUMER PROTECTION ("OCP").
2. DOLLAR AMOUNTS RECOVERED THROUGH MULTISTATE CASES (THOUSANDS)..
3. PERCENT OF RICO SETTLEMENT AGREEMENTS ADOPTED.
4. PERCENT OF RECOMMENDED ORDERS IN FAVOR OF STATE IN RICO ACTIONS.

PROGRAM TITLE: OFFICE OF CONSUMER PROTECTION

OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF CONSUMERS DIRECTLY AFFECTED BY OFFICE ACTION (THOUSANDS).
2. NUMBER OF BUSINESSES DIRECTLY AFFECTED BY OFFICE INVESTIGATIONS.
3. DOLLAR AMOUNT OF FINES ASSESSED OR COSTS IMPOSED (THOUSANDS).
4. DOLLAR AMOUNTS RECOVERED THROUGH MULTISTATE CASES (THOUSANDS).
5. PERCENTAGE OF LEGAL ACTIONS RESOLVED IN FAVOR OF THE OFFICE OF CONSUMER PROTECTION ('OCP').

TARGET GROUPS:

1. RESIDENT STATE POPULATION (THOUSANDS).
2. VISITORS TO HAWAII (THOUSANDS).

PROGRAM ACTIVITIES:

1. NUMBER OF CONSUMER COMPLAINTS RECEIVED, EXCLUSIVE OF LANDLORD-TENANT MATTERS.
2. NUMBER OF COMPLAINTS INITIATED BY OCP.
3. NUMBER OF LANDLORD-TENANT INQUIRIES RECEIVED.
4. NUMBER OF COMPLAINTS RESOLVED AT INVESTIGATIVE LEVEL.
5. NUMBER OF MULTISTATE CASES.
6. NUMBER OF LEGAL ACTIONS.
7. NUMBER OF INQUIRIES RECEIVED CONCERNING BUSINESS COMPLAINT HISTORIES.
8. NUMBER OF PERSONS REACHED THROUGH EDUCATIONAL EFFORTS.
9. NUMBER OF LEGISLATIVE PROPOSALS FOR WHICH OCP PROVIDED TESTIMONY.

PROGRAM TITLE: MEASUREMENT STANDARDS

OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

MEASURES OF EFFECTIVENESS:

1. COMPLIANCE RATE FOR COMMERCIAL MEASURING DEVICES.
2. PERCENTAGE OF MEASURING DEVICES INSPECTED.
3. COMPLIANCE RATE FOR SERVICE AGENCIES.
4. COMPLIANCE RATE FOR AUTOMOTIVE FUEL OCTANE RATING.
5. PERCENTAGE OF MEASUREMENT STANDARDS CALIBRATED.
6. COMPLIANCE RATE FOR PRICING.
7. PERCENTAGE OF STORES INSPECTED FOR PRICING.
8. COMPLIANCE RATE FOR PACKAGE CONTENT.
9. COMPLIANCE RATE FOR PACKAGE LABELING.

TARGET GROUPS:

1. BUSINESSES USING WEIGHING DEVICES.
2. BUSINESSES USING VOLUMETRIC DEVICES.
3. BUSINESSES USING LINEAR DEVICES.
4. SERVICE AGENCIES FOR MEASURING DEVICES.
5. STORES USING PRICE SCANNERS.
6. MEASUREMASTERS.
7. DE FACTO POPULATION OF HAWAII (THOUSANDS).

PROGRAM ACTIVITIES:

1. NUMBER OF MEASURING DEVICES INSPECTED - WEIGHT.
2. NUMBER OF MEASURING DEVICES INSPECTED - VOLUME.
3. NUMBER OF MEASURING DEVICES INSPECTED - LINEAR.
4. NUMBER OF REPAIR SERVICES MONITORED FOR QUALITY.
5. NUMBER OF MEASUREMENT STANDARDS CALIBRATED.
6. NUMBER OF OCTANE TESTS DONE ON AUTOMOTIVE FUEL.
7. NUMBER OF CONSUMER PACKAGES INSPECTED FOR QUANTITY OF CONTENTS (THOUSANDS OF PACKAGES).
8. NUMBER OF CONSUMER PACKAGE LABELS INSPECTED.
9. NUMBER OF CONSUMER PRODUCTS INSPECTED FOR PRICE VERIFICATION.
10. NUMBER MEASURING DEVICES LICENSED.

LEVEL IV PROGRAM

10 01 04 03

CCA 111

PROGRAM TITLE: BUSINESS REGISTRATION AND SECURITIES REGULATION

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; TO ENSURE COMPLIANCE WITH AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS; AND TO CONDUCT STATEWIDE OUTREACH REPLATING TO INVESTMENT FRAUD PROTECTION.

MEASURES OF EFFECTIVENESS:

1. AVERAGE NUMBER OF DAYS TO PROCESS CORPORATION, PARTNERSHIP, LIMITED LIABILITY COMPANY, TRADE NAME OR OTHER DOCUMENTS UNDER EXPEDITED HANDLING (BENCHMARK: 1 DAY).
2. AVERAGE NUMBER OF DAYS TO PROCESS CORPORATION, PARTNERSHIP, LIMITED LIABILITY COMPANY, TRADE NAME, OR OTHER DOCUMENTS UNDER REGULAR HANDLING (BENCHMARK: 3 DAYS).
3. AVERAGE NUMBER OF DAYS TO PROCESS APPLICATIONS FOR BROKER-DEALERS AND INVESTMENT ADVISERS (BENCHMARK: 30 DAYS).
4. AVERAGE NUMBER OF DAYS TO PROCESS APPLICATIONS FOR SALES AGENTS (BENCHMARK: 15 DAYS).
5. AVERAGE NUMBER OF DAYS TO PROCESS APPLICATIONS FOR INVESTMENT ADVISER REPRESENTATIVES (BENCHMARK: 15 DAYS).

TARGET GROUPS:

1. CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, AND SERVICE MARKS ON RECORD.
2. BROKER-DEALERS, SALES AGENTS, SECURITIES OFFERINGS, FRANCHISES, INVESTMENT ADVISERS AND INVESTMENT ADVISER REPRESENTATIVES.

PROGRAM ACTIVITIES:

1. NUMBER OF DOCUMENTS RECEIVED FOR PROCESSING AND ANNUAL REPORTS.
2. NUMBER OF SECURITIES COMPLIANCE APPLICATIONS RECEIVED.
3. NUMBER OF ENFORCEMENT CASES OPENED.
4. NUMBER OF INQUIRIES RECEIVED BY SECURITIES ENFORCEMENT.
5. NUMBER OF COMPLAINTS RESOLVED AT THE INVESTIGATIVE LEVEL DURING THE FISCAL YEAR.
6. NUMBER OF ENFORCEMENT CASES CLOSED DURING THE FISCAL YEAR.
7. NUMBER OF ORDERS, CONSENT AGREEMENTS AND SETTLEMENTS COMPLETED.
8. NUMBER OF SUSPENSIONS OR BARS IMPOSED.
9. NUMBER OF PERSONS REACHED THROUGH INVESTOR EDUCATION PROGRAM ACTIVITY.

LEVEL IV PROGRAM

10 01 04 04

CCA 112

PROGRAM TITLE: REGULATED INDUSTRIES COMPLAINTS OFFICE

OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND BY ENFORCING THE STATE'S LICENSING LAWS.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF REGULATED INDUSTRIES COMPLAINTS OFFICE(RICO) SETTLEMENT AGREEMENTS ADOPTED.
2. PERCENT OF RECOMMENDED ORDERS IN FAVOR OF STATE IN RICO ACTIONS.
3. PERCENT OF FINAL ORDERS SUSTAINED ON APPEAL.
4. NUMBER OF LEGAL ACTIONS.

TARGET GROUPS:

1. DE FACTO POPULATION IN HAWAII (THOUSANDS).
2. LICENSEES (THOUSANDS).
3. BOARDS AND COMMISSIONS ADMINISTRATIVELY ASSIGNED TO DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS.

PROGRAM ACTIVITIES:

1. NUMBER OF INQUIRIES TO CONSUMER RESOURCE CENTER.
2. NUMBER OF COMPLAINT HISTORY INQUIRIES.
3. NUMBER OF COMPLAINTS RECEIVED.
4. NUMBER OF PEOPLE REACHED THROUGH CONSUMER EDUCATION EFFORTS.
5. NUMBER OF ASSISTS BY NEIGHBOR ISLAND OFFICES TO THE PUBLIC REGARDING NON-RICO MATTERS.
6. NUMBER OF ORDERS AND JUDGMENTS.

LEVEL III PROGRAM

10 01 05

CCA 191

PROGRAM TITLE: GENERAL SUPPORT

OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, AND PROMOTE SOUND CONSUMER PRACTICES BY INCREASING KNOWLEDGE AND OPPORTUNITY FOR OUR BUSINESSES AND CITIZENS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF CASES COMPLETED WITHIN THE DESIGNATED TIME FRAMES FOR COMPLETING CONTESTED CASE HEARINGS.
2. PERCENTAGE OF HEARINGS OFFICERS' RECOMMENDED ORDERS ADOPTED BY THE FINAL ADMINISTRATIVE AUTHORITIES.
3. PERCENTAGE OF HEARINGS OFFICERS' RECOMMENDED ORDERS ADOPTED BY FINAL ADMINISTRATIVE AUTHORITIES AND SUSTAINED ON APPEAL.
4. PERCENT OF ERROR-FREE INVOICES PROCESSED.
5. PERCENT OF COMPLAINTS/INQUIRIES ADDRESSED IN A TIMELY MANNER.
6. PERCENTAGE OF DEPARTMENT-RELATED LEGISLATIVE HEARINGS TO WHICH TIMELY WRITTEN TESTIMONY IS SUBMITTED.
7. PERCENT OF REQUESTS FOR SYSTEMS ADDITIONS OR ENHANCEMENTS FULFILLED.
8. PERCENT OF INFORMATION SYSTEMS WORK REQUESTS COMPLETED IN THE REQUIRED TIME.

TARGET GROUPS:

1. DE FACTO POPULATION IN HAWAII (THOUSANDS).
2. LICENSEES (THOUSANDS).
3. DCCA DIVISIONS.
4. BOARDS AND COMMISSIONS ADMINISTRATIVELY ASSIGNED TO DCCA.
5. DCCA EMPLOYEES.

PROGRAM ACTIVITIES:

1. NUMBER OF WRITTEN NOTICES ISSUED BY HEARINGS OFFICERS TO INFORM PARTIES OF PROCEDURAL EVENTS (E.G., CONFERENCE, HEARINGS, RESCHEDULINGS, MOTIONS AND ORAL ARGUMENTS).
2. NUMBER OF PRE-HEARING EVENTS CONDUCTED BY HEARINGS OFFICERS INVOLVING THE PARTIES (PRE-HEARING CONFERENCES, STATUS CONFERENCES, HEARINGS ON MOTIONS).
3. NUMBER OF HEARINGS CONDUCTED BY HEARINGS OFFICERS.
4. NUMBER OF RECOMMENDED AND FINAL ORDERS ISSUED BY HEARINGS OFFICERS.
5. NUMBER OF INFORMATIONAL PRESENTATIONS FOR EDUCATIONAL GUIDANCE.
6. NUMBER OF SYSTEMS ADDED OR ENHANCED.
7. NUMBER OF INFORMATION SYSTEMS WORK REQUESTS.
8. NUMBER OF INVOICES PROCESSED.

LEVEL II PROGRAM

10 02
AGS 105

PROGRAM TITLE: ENFORCEMENT OF INFORMATION PRACTICES

OBJECTIVE: TO PROMOTE GOVERNMENT TRANSPARENCY AND ACCOUNTABILITY BY PROVIDING NEUTRAL AND CONSISTENT DECISIONS AND GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE, COUNTY, AND INDEPENDENT AGENCIES REGARDING ACCESS TO RECORDS MAINTAINED UNDER HRS CHAPTER 92F (UNIFORM INFORMATION PRACTICES ACT) AND ACCESS TO PUBLIC MEETINGS SUBJECT TO PART I OF CHAPTER 92 (SUNSHINE LAW).

MEASURES OF EFFECTIVENESS:

1. NUMBER OF INFORMAL REQUESTS (AOD) RECEIVED IN FISCAL YEAR.
2. PERCENT OF INFORMAL REQUESTS RESOLVED IN THE SAME FISCAL YEAR.
3. NUMBER OF FORMAL CASES OPENED IN FISCAL YEAR (COR, RFA, ETC).
4. PERCENT OF FORMAL CASES CLOSED IN THE SAME FISCAL YEAR.
5. PERCENT OF TOTAL FORMAL/INFORMAL CASES CLOSED IN SAME FISCAL YEAR.
6. NUMBER OF FORMAL CASES PENDING AT END OF FISCAL YEAR THAT WERE FILED IN PRIOR FISCAL YEAR.
7. NUMBER OF OIP WEBSITE PAGE HITS, EXCL. HOME PAGE & OIP.

TARGET GROUPS:

1. DE FACTO POPULATION OF HAWAII.
2. ALL STATE AND COUNTY AGENCIES.
3. ALL STATE AND COUNTY GOVERNMENT EMPLOYEES.
4. OTHERS INTERESTED IN HAWAII GOVERNMENT RECORDS & MEETINGS.

PROGRAM ACTIVITIES:

1. NUMBER OF FORMAL/INFORMAL OPINIONS ISSUED.
2. NUMBER OF TRAINING MATERIALS ADDED/REVISED.
3. NUMBER OF LIVE TRAININGS OR MEDIA/PUBLIC PRESENTATIONS.
4. NUMBER OF WRITTEN PUBLIC COMMUNICATIONS AND REPORTS.
5. NUMBER OF LEGISLATIVE PROPOSALS MONITORED.
6. NUMBER OF LAWSUITS MONITORED.
7. NUMBER OF AGENCIES SUBMITTING UIPA LOGS.
8. NUMBER OF MONTHS ENGAGED IN RULEMAKING.
9. NUMBER OF PUBLIC COMMUNICATIONS (NEWSLETTERS, ANNUAL REPORT, MEDIA INTERVIEWS).

LEVEL II PROGRAM

10 03

PROGRAM TITLE: LEGAL AND JUDICIAL PROTECTION OF RIGHTS

OBJECTIVE: TO ENSURE THAT AN INDIVIDUAL IS AFFORDED EQUAL PROTECTION OF LEGAL AND CIVIL RIGHTS AND INTERESTS BY PROVIDING EQUITABLE AND PROMPT ADJUDICATION PROCESS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE BY WHICH ATTORNEY CASELOADS EXCEED NATIONAL STANDARDS FOR MAXIMUM FELONY CASES ON A PER ATTORNEY BASIS.

LEVEL III PROGRAM

10 03 01

BUF 151

PROGRAM TITLE: OFFICE OF THE PUBLIC DEFENDER

OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY PUBLIC DEFENDER STAFF.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE BY WHICH ATTORNEY CASELOADS EXCEED NATIONAL STANDARDS FOR MAXIMUM FELONY CASES ON A PER ATTORNEY BASIS.
2. PERCENTAGE BY WHICH ATTORNEY CASELOADS EXCEED NATIONAL STANDARDS FOR MISDEMEANOR CASES ON A PER ATTORNEY BASIS.
3. % ATTORNEY CASELOADS EXCEEDING NATIONAL STANDARD FOR FAMILY COURT.
4. % ATTORNEY CASELOADS EXCEEDING NATIONAL STANDARD FOR APPEALS CASES.
5. ANNUAL # TRAINING HOURS COMPLETED BY PROFESSIONAL STAFF AS % PLANNED HOURS.

TARGET GROUPS:

1. INDIGENTS REQUIRING SERVICES FOR FELONY CASES.
2. INDIGENTS REQUIRING SERVICES FOR MISDEMEANOR CASES.
3. INDIGENTS REQUIRING SERVICES FOR APPEALS CASES.
4. INDIGENTS REQUIRING SERVICES FOR MENTAL COMMITMENT CASES.
5. INDIGENTS REQUIRING SERVICES FOR FAMILY COURT CASES.
6. INDIGENTS REQUIRING SERVICES FOR PRISON CASES.

PROGRAM ACTIVITIES:

1. CASES ACCEPTED - FELONY.
2. CASES ACCEPTED - MISDEMEANOR.
3. CASES ACCEPTED - FAMILY COURT.
4. CASES ACCEPTED - APPEAL.
5. CASES ACCEPTED - MENTAL COMMITMENT.

LEVEL III PROGRAM

10 03 03

LNR 111

PROGRAM TITLE: CONVEYANCES AND RECORDINGS

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF DAYS BETWEEN RECORDING AND COMPLETION - REGULAR SYSTEM.
2. NUMBER OF DAYS BETWEEN RECORDING AND COMPLETION - LAND COURT.
3. NUMBER OF DAYS BETWEEN REQUEST AND COMPLETION - CERTIFIED COPIES.
4. NUMBER OF DAYS BETWEEN REQUEST AND COMPLETION - UNIFORM COMMERCIAL CODE SEARCHES.
5. NUMBER OF DAYS BETWEEN DOCUMENT SEARCH/COPY REQUEST AND COMPLETION.

TARGET GROUPS:

1. NUMBER OF DOCUMENTS RECORDED - REGULAR SYSTEM.
2. NUMBER OF DOCUMENTS RECORDED - LAND COURT.
3. LAND COURT CERTIFICATES OF TITLE ISSUED.
4. LAND COURT ORDERS RECORDED.
5. MAPS FILED - LAND COURT AND REGULAR SYSTEM.
6. CERTIFIED COPIES REQUESTED - LAND COURT AND REGULAR SYSTEM.
7. UNIFORM COMMERCIAL CODE SEARCHES REQUESTED.

PROGRAM ACTIVITIES:

1. NUMBER OF DOCUMENTS PROCESSED - REGULAR SYSTEM.
2. NUMBER OF DOCUMENTS PROCESSED - LAND COURT.
3. LAND COURT CERTIFICATES OF TITLE PRODUCED.
4. LAND COURT ORDERS PROCESSED.
5. MAPS PROCESSED - LAND COURT AND REGULAR SYSTEM.
6. CERTIFIED COPIES PROCESSED.
7. UNIFORM COMMERCIAL CODE RECORD SEARCHES PROCESSED.

LEVEL III PROGRAM

10 03 04

HMS 888

PROGRAM TITLE: COMMISSION ON THE STATUS OF WOMEN

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY INFORMING GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; ADVOCATING THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; IDENTIFYING OR SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; EDUCATING WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF WOMEN ELECTED TO LEGISLATIVE OFFICE AS A PERCENTAGE OF THE TOTAL NUMBER OF LEGISLATIVE ELECTIVE SEATS.
2. NUMBER OF WOMEN REGISTERED TO VOTE IN THE STATE OF HAWAII AS A PERCENTAGE OF THE TOTAL NUMBER OF REGISTERED VOTERS IN THE STATE OF HAWAII.
3. NUMBER OF CONSTITUENT CASES REFERRED TO AND TRACKED BY COMMISSION.
4. NUMBER OF LAWS RELATING TO WOMENS ISSUES ENACTED/REVISED AS A PERCENTAGE OF THOSE ADVOCATED.
5. NUMBER OF MEDIA ADVISORIES ISSUED TO LOCAL AND NATIONAL PRESS.
6. NUMBER OF INQUIRIES TO COMMISSION ON WOMEN'S ISSUES.

TARGET GROUPS:

1. TOTAL STATE POPULATION (THOUSANDS).
2. TOTAL STATE FEMALE POPULATION (THOUSANDS).
3. WOMEN IN LABOR FORCE (THOUSANDS) (AVERAGE).
4. FEMALES BETWEEN THE AGES OF 15 TO 64 (THOUSANDS).
5. FEMALES OVER 65 (THOUSANDS).
6. NUMBER OF NATIVE HAWAIIAN WOMEN IN THE STATE OF HAWAII.
7. NUMBER OF FOREIGN BORN WOMEN IN HAWAII.
8. NUMBER OF COMPACT OF FREE ASSOCIATION (COFA) WOMEN.
9. NUMBER OF TRANSGENDER WOMEN.

PROGRAM ACTIVITIES:

1. NUMBER OF INTER-ORGANIZATION/AGENCY MEETINGS.
2. NUMBER OF EDUCATION/INFORMATION MATERIALS PRODUCED AND CIRCULATED.
3. NUMBER OF PROJECTS/EVENTS INITIATED, CO-SPONSORED OR SUPPORTED.
4. NUMBER OF VOLUNTEERS AND STAFF PARTICIPATING IN PROJECTS/EVENTS (HOURS).
5. NUMBER OF SEXUAL HARASSMENT AND GENDER BIAS TRAININGS.
6. NUMBER OF SPEAKING ENGAGEMENTS BY COMMISSIONERS AND STAFF.
7. NUMBER OF BILLS RESEARCHED, INITIATED, SUPPORTED.
8. NUMBER OF GIRLS TRAINED THROUGH YOUNG FEMINIST LEADERS COMMITTEE PROGRAM.
9. NUMBER OF COMMUNITY COLLABORATION EVENTS.
10. NUMBER OF INTERNS, EXTERNS, AND FELLOWS WITH THE COMMISSION.

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 PROJECTS/INITIATIVES REQUIRING MULTI-AGENCY COORDINATION LED OR CO-CHAIRLED BY OP.
2. NUMBER OF PLANS, STUDIES AND REPORTS PREPARED IN A TIMELY MANNER.
3. NUMBER OF BOARDS, COMMITTEES AND COUNCILS ON WHICH OP SERVES AS A MEMBER.
4. NUMBER OF LAND USE COMMISSION DECISIONS UPHOLDING OFFICE OF PLANNING'S POSITION AS A PERCENTAGE OF THE TOTAL LAND USE COMMISSIONS DECISIONS.
5. NUMBER OF ACRES INVOLVED IN LAND USE COMMISSION DECISIONS UPHOLDING OFFICE OF PLANNING'S POSITION.
6. % OF FEDERAL CONSISTENCY APPLICATIONS THAT ARE CONSISTENT WITH THE STATE COASTAL ZONE MANAGEMENT PROGRAM ENFORCEABLE POLICIES.
7. NUMBER OF STATE AGENCIES CONTRIBUTING DATA TO THE STATE'S GEODATABASE.
8. UTILIZATION OF STATE'S GEOSPATIAL DATA (IN MILLIONS).
9. NUMBER OF GIS SOFTWARE LICENSES DISTRIBUTED.

TARGET GROUPS:

1. STATE RESIDENT POPULATION (THOUSANDS).
2. NUMBER OF FEDERAL, STATE AND COUNTY AGENCIES.
3. NUMBER OF LANDOWNER/DEVELOPERS, ENVIRONMENTAL, CIVIC STAKEHOLDERS.

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. NUMBER OF STATE/COUNTY PERMITS AND APPROVALS MONITORED FOR CONSISTENCY WITH THE SPECIAL MANAGEMENT AREA PERMITTING SYSTEM.
7. # OF NEW AND UPDATED DATA LAYERS IN STATE'S GEODATA BASE.
8. # OF MAPPING, DATA AND SUPPORT REQUESTS COMPLETED.
9. # OF TRANSIT-ORIENTED DEVELOPMENT PROJECTS MONITORED.

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 PETITIONS 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 DIVISIONS AND ATTACHED AGENCIES.

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 INCLUDING 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.

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 WITH 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. # COMPLAINTS & CHALLENGES TO ELECTION SYSTEM.
- 5. # 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 PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH THE CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT. TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

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; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

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 TITLE: SUPPORTING SERVICES - REVENUE COLLECTION

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS BY FORMULATING POLICIES; ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; AND IMPROVING THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

MEASURES OF EFFECTIVENESS:

1. MEDIAN NUMBER OF DAYS FROM DATE OF VACANCY TO FILL DATE.

TARGET GROUPS:

1. NUMBER OF TAX PROGRAMS.

PROGRAM ACTIVITIES:

1. NUMBER OF TAX LAW CHANGES.

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.

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.

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).

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.

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 FINANCIAL AND COMPLIANCE AUDIT REPORTS OF EXECUTIVE DEPARTMENTS AND AGENCIES REVIEWED AS A PERCENTAGE OF TOTAL AUDIT REPORTS PLANNED BY THE OFFICE OF THE AUDITOR.
3. 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 AND COMPLIANCE AUDITS BY THE OFFICE OF THE AUDITOR.

PROGRAM ACTIVITIES:

1. MONITOR INTERNAL CONTROL AND ACCOUNTING SYSTEMS THROUGH STATUTORY REQUIRED AUDITS.
2. MONITOR DEPARTMENT OR AGENCY'S INTERNAL CONTROL AND ACCOUNTING SYSTEMS BY REVIEWING FINANCIAL AND COMPLIANCE AUDIT REPORTS PROCURED BY THE OFFICE OF THE AUDITOR.

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. AVERAGE ANNUAL RATE OF RETURN ON STATE TREASURY INVESTMENTS.
2. % TREASURY TRANSACTIONS UNRECONCILED AFTER 30 DAYS.

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. % TREASURY TRANSACTIONS UNRECONCILED AFTER 30 DAYS.
3. % INCREASE IN NEW UNCLAIMED PROPERTY HOLDER REPORTS FILED.
4. % INCREASE IN UNCLAIMED PROPERTY AMOUNTS REPORTED.
5. % 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. AMOUNT OF STATE FUNDS MANAGED (IN MILLIONS).
3. NO. OF STATE AGENCY ACCOUNTS SERVICED.
4. NO. OF UNCLAIMED PROPERTY CLAIMS PAID.
5. AMOUNT OF UNCLAIMED PROPERTY CLAIMS PAID (000'S).

LEVEL IV PROGRAM

11 02 03 03

BUF 721

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.

LEVEL III PROGRAM

11 03 02

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.

LEVEL IV PROGRAM

11 03 02 01

AGS 130

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.

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.

LEVEL III PROGRAM

11 03 04

AGS 891

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 REFERED 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).
2. AVERAGE NUMBER OF DAYS REQUIRED TO PROCESS ENROLLMENT TRANSACTIONS.

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.

LEVEL IV PROGRAM

11 03 06 03

BUF 143

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.

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - ARC

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR THE ANNUAL REQUIRED CONTRIBUTION, INCLUDING RETIREES AND OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING.

MEASURES OF EFFECTIVENESS:

- 1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

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.

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 OR EASEMENT (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 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 GOVERNMENT PURPOSES.
2. DOLLAR AMOUNT OF REVENUES TRANSFERRED TO THE OFFICE OF HAWAIIAN AFFAIRS (THOUSANDS).

PROGRAM ACTIVITIES:

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

LEVEL IV PROGRAM

11 03 07 02

AGS 203

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.

LEVEL IV PROGRAM

11 03 07 03

AGS 211

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.

LEVEL IV PROGRAM

11 03 08 01

AGS 221

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).

LEVEL IV PROGRAM

11 03 08 02

AGS 231

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.

LEVEL IV PROGRAM

11 03 08 03

AGS 232

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.

LEVEL IV PROGRAM

11 03 08 04

AGS 233

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.

LEVEL III PROGRAM

11 03 09

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 HAWAII AWARDS AND NOTICES (HANDS) 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.
9. NUMBER OF AWARDS NOTICES POSTED IN HANDS.
10. NUMBER OF VENDORS REGISTERED IN HAWAII COMPLIANCE EXPRESS (HCE).

LEVEL IV PROGRAM

11 03 09 02

AGS 244

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).

LEVEL III PROGRAM

11 03 10

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.

LEVEL IV PROGRAM

11 03 10 01

AGS 251

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-ANNUAL 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.