

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 PASSENGER MOVEMENTS (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. PERCENTAGE OF TSA WAIT TIMES LESS THAN 30 MINUTES.
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. PERCENTAGE OF TSA WAIT TIMES LESS THAN 30 MINUTES.
3. THROUGH-PUT COST PER PASSENGER (CENTS).
4. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
5. TOTAL OPERATING COST PER SQUARE FOOT (CENTS).
6. % 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).

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. 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. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME.

TARGET GROUPS:

1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS).

PROGRAM ACTIVITIES:

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS.
2. 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. PERCENTAGE OF TSA WAIT TIMES LESS THAN 30 MINUTES.
3. THROUGH-PUT COST PER PASSENGER (CENTS).
4. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
5. TOTAL OPERATING COST PER SQUARE FOOT (CENTS).
6. % 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).

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. 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. PERCENTAGE OF TSA WAIT TIMES LESS THAN 30 MINUTES.
3. THROUGH-PUT COST PER PASSENGER (CENTS).
4. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
5. TOTAL OPERATING COST PER SQUARE FOOT (CENTS).
6. % 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).

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. CIP IMPLEMENTATION.

1. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
2. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. AIRCRAFT OPERATIONS (THOUSANDS).

PROGRAM ACTIVITIES:

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

1. NUMBER OF ACCIDENTS PER 100,000 SQUARE FEET.
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE.

TARGET GROUPS:

1. AIRCRAFT OPERATIONS (THOUSANDS).

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. PERCENTAGE OF TSA WAIT TIMES LESS THAN 30 MINUTES.
3. THROUGH-PUT COST PER PASSENGER (CENTS).
4. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
5. TOTAL OPERATING COST PER SQUARE FOOT (CENTS).
6. % 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).

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. CIP IMPLEMENTATION.

1. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. AIRCRAFT OPERATIONS (THOUSANDS).

PROGRAM ACTIVITIES:

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

1. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. AIRCRAFT OPERATIONS (THOUSANDS).

PROGRAM ACTIVITIES:

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

1. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
2. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. CARGO (TONS).
3. AIR MAIL (TONS).
4. AIRCRAFT OPERATIONS (THOUSANDS).

PROGRAM ACTIVITIES:

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

LEVEL III PROGRAM

03 01 11

TRN 143

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. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. AIRCRAFT OPERATIONS (THOUSANDS).

PROGRAM ACTIVITIES:

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

1. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. CARGO (TONS).
3. AIR MAIL (TONS).
4. AIRCRAFT OPERATIONS (THOUSANDS).

PROGRAM ACTIVITIES:

1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS.
2. 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. PERCENTAGE OF TSA WAIT TIMES LESS THAN 30 MINUTES.
3. THROUGH-PUT COST PER PASSENGER (CENTS).
4. NUMBER OF ACCIDENTS PER 100,000 PASSENGER MOVEMENTS.
5. TOTAL OPERATING COST PER SQUARE FOOT (CENTS).
6. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME.

TARGET GROUPS:

1. PASSENGERS (THOUSANDS).
2. CARGO (TONS).
3. AIR MAIL (TONS).
4. AIRCRAFT OPERATIONS (THOUSANDS).

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. 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).

PROGRAM ACTIVITIES:

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

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: HONOLULU HARBOR

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

MEASURES OF EFFECTIVENESS:

1. PROGRAM REVENUE PER ACRE.
2. TONS OF CARGO PROCESSED PER ACRE.
3. NO. OF CONTAINERS EXPRESSED IN TEUS PER ACRE.
4. NO. OF CRUISE SHIP PASSENGERS.
5. REVENUE FROM COMMERCIAL PROPERTIES PER SQUARE FOOT OF PROPERTY UNDER ANY LAND DISPOSITION.

TARGET GROUPS:

1. TONS OF CARGO - OVERSEAS - INTERNATIONAL.
2. TONS OF CARGO - OVERSEAS - DOMESTIC.
3. TONS OF CARGO - INTERISLAND.
4. NO. OF PASSENGERS.
5. NO. OF CONTAINERS.
6. TOTAL REVENUE GENERATED.
7. COMMERCIAL PROPERTY REVENUE UNDER ANY LAND DISPOSITION.

PROGRAM ACTIVITIES:

1. PIER LENGTH (LINEAR FEET).
2. SHED AREA (ACRES).
3. YARD AREA (ACRES).
4. COMMERCIAL PROPERTY (SQUARE FOOT).

PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

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

MEASURES OF EFFECTIVENESS:

1. PROGRAM REVENUE GENERATED.
2. TONS OF CARGO PROCESSED PER ACRE.
3. NO. OF CONTAINERS EXPRESSED IN TEUS PER ACRE.
4. REVENUE FROM COMMERCIAL PROPERTIES PER SQUARE FOOT OF PROPERTY UNDER ANY LAND DISPOSITION.

TARGET GROUPS:

1. TONS OF CARGO - OVERSEAS - INTERNATIONAL.
2. TONS OF CARGO - OVERSEAS - DOMESTIC.
3. TONS OF CARGO - INTERISLAND.
4. TOTAL REVENUE GENERATED.
5. NO. OF CONTAINERS.
6. COMMERCIAL PROPERTY REVENUE UNDER ANY LAND DISPOSITION.

PROGRAM ACTIVITIES:

1. PIER LENGTH (LINEAR FEET).
2. SHED AREA (ACRES).
3. YARD AREA (ACRES).
4. COMMERCIAL PROPERTY (SQUARE FOOT).

PROGRAM TITLE: HILO HARBOR

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

MEASURES OF EFFECTIVENESS:

1. PROGRAM REVENUE PER ACRE.
2. TONS OF CARGO PROCESSED PER ACRE.
3. NO. OF CONTAINERS EXPRESSED IN TEUS PER ACRE.
4. NO. OF CRUISE SHIP PASSENGERS.
5. REVENUE FROM COMMERCIAL PROPERTIES PER SQUARE FOOT OF PROPERTY UNDER ANY LAND DISPOSITION.

TARGET GROUPS:

1. TONS OF CARGO - OVERSEAS - INTERNATIONAL.
2. TONS OF CARGO - OVERSEAS - DOMESTIC.
3. TONS OF CARGO - INTERISLAND.
4. NO. OF PASSENGERS.
5. TOTAL REVENUE GENERATED.
6. NO. OF CONTAINERS.
7. COMMERCIAL PROPERTY REVENUE UNDER ANY LAND DISPOSITION.

PROGRAM ACTIVITIES:

1. PIER LENGTH (LINEAR FEET).
2. SHED AREA (ACRES).
3. YARD AREA (ACRES).
4. COMMERCIAL PROPERTY (SQUARE FOOT).

LEVEL III PROGRAM

03 02 05

TRN 313

PROGRAM TITLE: KAWAIHAE HARBOR

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

MEASURES OF EFFECTIVENESS:

1. PROGRAM REVENUE PER ACRE.
2. TONS OF CARGO PROCESSED PER ACRE.
3. NO. OF CONTAINERS EXPRESSED IN TEUS PER ACRE.
4. REVENUE FROM COMMERCIAL PROPERTIES PER SQUARE FOOT OF PROPERTY UNDER ANY LAND DISPOSITION.

TARGET GROUPS:

1. TONS OF CARGO - INTERISLAND.
2. TOTAL REVENUE GENERATED.
3. NO. OF CONTAINERS.
4. COMMERCIAL PROPERTY REVENUE UNDER ANY LAND DISPOSITION.

PROGRAM ACTIVITIES:

1. PIER LENGTH (LINEAR FEET).
2. SHED AREA (ACRES).
3. YARD AREA (ACRES).
4. COMMERCIAL PROPERTY (SQUARE FOOT).

LEVEL III PROGRAM

03 02 06

TRN 331

PROGRAM TITLE: KAHULUI HARBOR

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

MEASURES OF EFFECTIVENESS:

1. PROGRAM REVENUE PER ACRE.
2. TONS OF CARGO PROCESSED PER ACRE.
3. NO. OF CONTAINERS EXPRESSED IN TEUS PER ACRE.
4. NO. OF CRUISE SHIP PASSENGERS.
5. REVENUE FROM COMMERCIAL PROPERTIES PER SQUARE FOOT OF PROPERTY UNDER ANY LAND DISPOSITION..

TARGET GROUPS:

1. TONS OF CARGO - OVERSEAS - INTERNATIONAL.
2. TONS OF CARGO - OVERSEAS - DOMESTIC.
3. TONS OF CARGO - INTERISLAND.
4. NO. OF PASSENGERS.
5. TOTAL REVENUE GENERATED.
6. NO. OF CONTAINERS.
7. COMMERCIAL PROPERTY REVENUE UNDER ANY LAND DISPOSITION.

PROGRAM ACTIVITIES:

1. PIER LENGTH (LINEAR FEET).
2. SHED AREA (ACRES).
3. YARD AREA (ACRES).
4. COMMERCIAL PROPERTY (SQUARE FOOT).

LEVEL III PROGRAM

03 02 07

TRN 341

PROGRAM TITLE: KAUNAKAKAI HARBOR

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

MEASURES OF EFFECTIVENESS:

1. PROGRAM REVENUE PER ACRE.
2. TONS OF CARGO PROCESSED PER ACRE.
3. NO. OF CONTAINERS EXPRESSED IN TEUS PER ACRE.
4. NO. OF CRUISE SHIP PASSENGERS.
5. REVENUE FROM COMMERCIAL PROPERTIES PER SQUARE FOOT OF PROPERTY UNDER ANY LAND DISPOSITION.

TARGET GROUPS:

1. TONS OF CARGO - INTERISLAND.
2. NO. OF PASSENGERS.
3. TOTAL REVENUE GENERATED.
4. NO. OF CONTAINERS.
5. COMMERCIAL PROPERTY REVENUE UNDER ANY LAND DISPOSITION.

PROGRAM ACTIVITIES:

1. PIER LENGTH (LINEAR FEET).
2. SHED AREA (ACRES).
3. YARD AREA (ACRES).
4. COMMERCIAL PROPERTY (SQUARE FOOT).

LEVEL III PROGRAM

03 02 08

TRN 361

PROGRAM TITLE: NAWILIWILI HARBOR

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

MEASURES OF EFFECTIVENESS:

1. PROGRAM REVENUE PER ACRE.
2. TONS OF CARGO PROCESSED PER ACRE.
3. NO. OF CONTAINERS EXPRESSED IN TEUS PER ACRE.
4. NO. OF CRUISE SHIP PASSENGERS.
5. REVENUE FROM COMMERCIAL PROPERTIES PER SQUARE FOOT OF PROPERTY UNDER ANY LAND DISPOSITION.

TARGET GROUPS:

1. TONS OF CARGO - OVERSEAS - INTERNATIONAL.
2. TONS OF CARGO - OVERSEAS - DOMESTIC.
3. TONS OF CARGO - INTERISLAND.
4. NO. OF PASSENGERS.
5. TOTAL REVENUE GENERATED.
6. NO. OF CONTAINERS.
7. COMMERCIAL PROPERTY REVENUE UNDER ANY LAND DISPOSITION.

PROGRAM ACTIVITIES:

1. PIER LENGTH (LINEAR FEET).
2. SHED AREA (ACRES).
3. YARD AREA (ACRES).
4. COMMERCIAL PROPERTY (SQUARE FOOT).

LEVEL III PROGRAM

03 02 09

TRN 363

PROGRAM TITLE: PORT ALLEN HARBOR

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

MEASURES OF EFFECTIVENESS:

1. PROGRAM REVENUE PER ACRE.
2. TONS OF CARGO PROCESSED PER ACRE.
3. NO. CONTAINERS EXPRESSED IN TEUS PER ACRE.
4. REVENUE FROM COMMERCIAL PROPERTIES PER SQUARE FOOT OF PROPERTY UNDER AND LAND DISPOSITION.

TARGET GROUPS:

1. TONS OF CARGO - INTERISLAND.
2. TOTAL REVENUE GENERATED.
3. NO. OF CONTAINERS.
4. COMMERCIAL PROPERTY REVENUE UNDER ANY LAND DISPOSITION.

PROGRAM ACTIVITIES:

1. PIER LENGTH (LINEAR FEET).
2. SHED AREA (ACRES).
3. YARD AREA (ACRES).
4. COMMERCIAL PROPERTY (SQUARE FOOT).

LEVEL III PROGRAM

03 02 10

TRN 351

PROGRAM TITLE: KAUMALAPAU HARBOR

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

MEASURES OF EFFECTIVENESS:

1. PROGRAM REVENUE PER ACRE.
2. TONS OF CARGO PROCESSED PER ACRE.
3. NO. OF CONTAINERS EXPRESSED IN TEUS PER ACRE.
4. REVENUE FROM COMMERCIAL PROPERTIES PER SQUARE FOOT OF PROPERTY UNDER ANY LAND DISPOSITION.

TARGET GROUPS:

1. TONS OF CARGO - INTERISLAND.
2. TOTAL REVENUE GENERATED.
3. NO. OF CONTAINERS.
4. COMMERCIAL PROPERTY REVENUE UNDER ANY LAND DISPOSITION.

PROGRAM ACTIVITIES:

1. PIER LENGTH (LINEAR FEET).
2. SHED AREA (ACRES).
3. YARD AREA (ACRES).
4. COMMERCIAL PROPERTY (SQUARE FOOT).

LEVEL III PROGRAM

03 02 11

TRN 395

PROGRAM TITLE: HARBORS ADMINISTRATION

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

MEASURES OF EFFECTIVENESS:

1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%).
2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION.
3. NO. OF VENDOR PAYMENTS FOR THE DIVISION EXCEEDING 30 DAYS.
4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME.
5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN.

TARGET GROUPS:

1. FILLED PERMANENT POSITIONS IN THE DIVISION.

PROGRAM ACTIVITIES:

1. ADMINISTRATIVE PERSONNEL (NO. OF PERM POSITIONS).
2. DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS).
3. NO. OF CIP PROJECTS COMPLETED.
4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED.

LEVEL III PROGRAM

03 02 12

TRN 333

PROGRAM TITLE: HANA HARBOR

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

MEASURES OF EFFECTIVENESS:

1. EXEC PRGM STRUCTURE CHANGES NOT APPROVED BY LEG.

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. FATAL ACCIDENTS PER 100 MILLION VEHICLE MILES.
4. MAINTENANCE COST PER 10 LANE-MILES.
5. VEHICLE MILES PER TRAVEL (MILLIONS OF MILES).

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. FATAL ACCIDENTS PER 100 MILLION 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 STATE-MANAGED PAVEMENT IN POOR CONDITION ON NHS.
8. PERCENT OF STATE-MANAGED PAVEMENT IN POOR CONDITION ON ALL STATE HIGHWAYS.

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. LANE-MILES OF STATE-MANAGED PAVEMENT IN POOR CONDITION ON NHS.
6. LANE-MILES OF STATE-MANAGED PAVEMENT IN POOR CONDITION ON ALL STATE HIGHWAYS.

PROGRAM ACTIVITIES:

1. ROADWAY MAINTENANCE (LANE MILES).
2. LANDSCAPE MAINTENANCE (ACRES).
3. STRUCTURE MAINTENANCE (NUMBER).

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. FATAL ACCIDENTS PER 100 MILLION 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 STATE-MANAGED PAVEMENT IN POOR CONDITION ON NHS.
8. PERCENT OF STATE-MANAGED PAVEMENT IN POOR CONDITION ON ALL STATE HIGHWAYS.

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. LANE-MILES OF STATE-MANAGED PAVEMENT IN POOR CONDITION ON NHS.
6. LANE-MILES OF STATE-MANAGED PAVEMENT IN POOR CONDITION ON ALL STATE HIGHWAYS.

PROGRAM ACTIVITIES:

1. ROADWAY MAINTENANCE (LANE MILES).
2. LANDSCAPE MAINTENANCE (ACRES).
3. STRUCTURE MAINTENANCE (NUMBER).

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. FATAL ACCIDENTS PER 100 MILLION 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 STATE-MANAGED PAVEMENT IN POOR CONDITION ON NHS.
8. PERCENT OF STATE-MANAGED PAVEMENT IN POOR CONDITION ON ALL STATE HIGHWAYS.

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. LANE-MILES OF STATE-MANAGED PAVEMENT IN POOR CONDITION ON NHS.
6. LANE-MILES OF STATE-MANAGED PAVEMENT IN POOR CONDITION ON ALL STATE HIGHWAYS.

PROGRAM ACTIVITIES:

1. ROADWAY MAINTENANCE (LANE MILES).
2. LANDSCAPE MAINTENANCE (ACRES).
3. STRUCTURE MAINTENANCE (NUMBER).

LEVEL III PROGRAM

03 03 06

TRN 561

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. FATAL ACCIDENTS PER 100 MILLION 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 STATE-MANAGED PAVEMENT IN POOR CONDITION ON NHS.
8. PERCENT OF STATE-MANAGED PAVEMENT IN POOR CONDITION ON ALL STATE HIGHWAYS.

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. LANE-MILES OF STATE-MANAGED PAVEMENT IN POOR CONDITION ON NHS.
6. LANE-MILES OF STATE-MANAGED PAVEMENT IN POOR CONDITION ON ALL STATE HIGHWAYS.

PROGRAM ACTIVITIES:

1. ROADWAY MAINTENANCE (LANE MILES).
2. LANDSCAPE MAINTENANCE (ACRES).
3. STRUCTURE MAINTENANCE (NUMBER).

LEVEL III PROGRAM

03 03 07

TRN 595

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).

LEVEL III PROGRAM

03 03 08

TRN 597

PROGRAM TITLE: HIGHWAYS 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.

LEVEL II PROGRAM

03 04
TRN 995

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. PROCUREMENT AND CONTRACT SERVICES OFFICE.
6. COMPUTER SYSTEMS AND SERVICES.
7. PROGRAM PLANNING AND BUDGET (PPB) MANAGEMENT AND ANALYTICAL.
8. 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.