

REPORT TO THE TWENTY FIRST LEGISLATURE

OF

THE STATE OF HAWAII

REGULAR SESSION OF 2002

ON

ACT 100/99

SECTION 7

SESSION LAWS OF HAWAII

**SUBJECT: "RELATING TO GOVERNMENT
OPERATIONS"**

**STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
JANUARY 2002**

Departmental Goals

The overall objective of the Transportation Program is to facilitate the reliable, safe and economical movement of people and goods into, within, and out of the State by providing and operating transportation facilities and supporting services.

Description of Program Objectives

The program currently provides, operates, and maintains:

Eleven (11) commercial service airports,
Four (4) general aviation airports,
Seven (7) deep-draft harbors,
Two (2) medium draft harbors, and
Two thousand six hundred eighty-seven (2,687) lane miles of highway.

The DOT is responsible for the planning, design, construction, operation, and maintenance of the State facilities in all modes of transportation: air, water, and land. Coordination with other State, County, and Federal programs is maintained in order to achieve the objective.

Plans of Action

A. Process for Meeting Objectives:

Responsible planning and budgeting of our air, water and land transportation systems is essential to meeting our objectives. Each capital improvement or special maintenance

project is related to either improving our existing system, managing demand or expanding the present system.

B. Relationship to Program's Objectives:

Completion of each project improves our transportation network by easing congestion, providing safety and reliability to our traveling public. Providing these services and meeting our customer's needs relate directly to meeting our objectives.

C. Time Frame:

The Multi-Year Program and Financial Plan (PFP) provide the stated time frame by which the program objectives will be accomplished in one to six-year period.

Measures of Effectiveness

The Multi-Year Program and Financial Plan (PFP) measures our effectiveness by reporting the number of airplane touchdowns, number of passengers, cost per ton of cargo, number of vessels, number of congested locations, vehicle miles traveled etc. While these measures are used by economists and analysts to measure our performance, our customers, the traveling public, grade us with their personal experiences.

Experiencing a sense of Hawaii as one deplanes, keeping our airports safe and clean, easing traffic congestion, providing dockage space to minimize the cost of goods, maintaining our streets and freeways; these are just some of the demands that the DOT must meet to provide our customers a safe, efficient, reliable and environmentally sound transportation system.

Improve Performance

We are constantly looking for ways to improve our delivery of services. Each division has formed a project scoping team that defines a project's functional requirements, develops the project scope, determines and monitors its cost, establishes, updates, and maintains schedules for every project undertaken. Our objective is to ensure timely project delivery, from initial project conception to construction completion.

The DOT was a member of the Governor's Performance Based Budgeting Committee that was created by Act 230, SLH 1998. The Department's role was to participate as a pilot agency to move toward a more accountable budgeting system. Our approach was predicated on the belief that before achieving such levels of accountability, departmental and divisional strategic plans needed to be in place and redefined. To date, we have undertaken efforts toward creating departmental and divisional missions, goals, objectives and measures. The updated mission statements are reflected in the respective divisions. We plan to continue our efforts to achieve a more accountable budgetary system by building upon the work that we have completed.

We continuously strive toward being alert to the goals and needs of the communities, and will seek to improve efforts to conduct public informational meetings. The DOT will also continue to improve upon its partnerships with other government agencies, as well as the private sector entities.