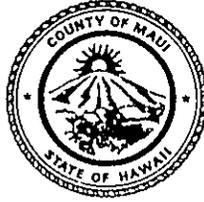ALAN M. ARAKAWA
MAYOR

KEITH A. REGAN
MANAGING DIRECTOR

# OFFICE OF THE MAYOR

Ke'ena O Ka Meia

COUNTY OF MAUI – Kalana O Maui

January 28, 2016

Honorable Alan Arakawa
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

For Transmittal to:

Honorable Michael White, Chair
 and Members of Maui County Council
200 South High Street
Wailuku, Hawaii  96793

APPROVED FOR TRANSMITTAL

_____ 1/28/16

Mayor                              Date

Dear Chair White and Members:

SUBJECT:   BUDGET IMPLEMENTATION REPORT AS OF
DECEMBER 31, 2015 (FISCAL YEAR 2016 SECOND QUARTER)

I am transmitting the Budget Implementation Report for the Fiscal Year 2016 Second Quarter ending December 31, 2015.

Thank you for your attention in this matter. Should you have any questions, please feel free to contact me at Ext. 7212.

Sincerely,

SANANDA K. BAZ
Budget Director

Attachments
xc:    Keith Regan, Managing Director
       Danny Agsalog, Finance Director

| Department Name | Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actuals | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Civil Defense | To utilize emergency management principles of mitigation, preparedness, response and recovery to protect life and property of Maui County residents and visitors during emergency or disaster situations | Civil Defense Program | Goal #1: Development and retention of a well-trained and responsive staff. | 1.  Conduct employee training activities based on training plans developed for each employee annually | # of training activities conducted | 14 | 12 | 15 | 12 | 5 | 11 | | |
| | | | | 2.  Conduct bi-monthly staff meetings to share information, assign tasks, and solicit feedback | # of staff meetings conducted each year | 30 | 24 | 22 | 20 | 4 | 9 | | |
| | | | Goal #2: Enhance the county's response capacity and capabilities for All-Hazards. | 1.  Exercise Emergency Operations Center (EOC) roles and responsibilities annually | # of Homeland Security Exercise and Evaluation Program (HSEEP) compliant tabletop exercises conducted | 3 | 2 | 4 | 2 | 1 | 2 | | |
| | | | | 2.  Develop personnel identified to staff EOC roles annually | # of position specific training sessions conducted | 2 | 4 | 5 | 4 | 1 | 1 | | |
| | | | | 3.  Update and maintain a comprehensive training and exercise program plan by March 2016 | Multi-Year Training and Exercise Plan updated | Yes | Yes | Yes | Yes | No | No | | |
| | | | Goal #3: Engage individuals and the private sector in emergency planning and preparedness. | 1.  Exercise roles and responsibilities of self-identified and naturally occuring community-based groups (non-government organizations; faith-based groups) | # of Tabletop Exercises conducted to validate and update Memoranda of Understanding | 1 | 2 | 2 | 2 | 0 | 1 | | |
| | | | | 2.  Increase the effectiveness of Community Emergency Response Team (CERT) volunteers within each district | # of supplemental training modules implemented to enhance CERT skills by June 2016 | 2 | 2 | 2 | 2 | 0 | 0 | | |
| | | | | | # of exercises to validate Standard Operating Guidelines and Field Operating Guides for each district | N/A | 4 | 2 | 2 | 0 | 0 | | |
| | | | | | # of branch meetings conducted | 12 | 12 | 13 | 12 | 4 | 7 | | |
| | | | Goal #4: Identify and implement the use of appropriate technology during all phases of emergency management. | 1.  Maintain connectivity between the EOC and remote locations in Molokai, Lanai, Hana and Lahaina annually | # of exercises to test user groups and status boards | N/A | 4 | 3 | 4 | 2 | 2 | | |
| | | | | 2.  Update and maintain automated call-back for EOC activation and siren verification by June 2016 | # of test call outs conducted | N/A | 12 | 8 | 12 | 3 | 6 | | |
| | | | | | # of groups created by December 2015 | N/A | N/A | N/A | 4 | 2 | 3 | | |

| Department Name | Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actuals | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | To utilize emergency management principles of mitigation, preparedness, response and recovery to protect life and property of Maui County residents and visitors during emergency or disaster situations | Civil Defense Program | Goal #4: Identify and implement the use of appropriate technology during all phases of emergency management (Cont'd). | 3.  Continue collaboration with public safety partners to ensure reliable, redundant communications by conducting quarterly test of Transportable Repeater Interoperable Communications (TRIC) packages | # of tests of TRIC packages conducted annually | 2 | 4 | 3 | 4 | 0 | 2 | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department Name | Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actuals | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Corporation Counsel | To support county government by providing legal advice and representation that promotes public interest, and promotes the countywide strategic priorities. | Legal Services Program | Goal #1: Effectively manage, control and decrease county's total cost of risk. | 1. Lower the average cost paid per worker's compensation ("WC") claim by 3% by end of the ensuing fiscal year | % decrease in average cost paid per claim | N/A | 3% | 67% | 3% | 92% | 36% | | |
| | | | | 2. Raise safety awareness by providing annual training and education to personnel countywide | % of employees trained by Risk Management Division annually | N/A | 10% | 66% | 10% | 4% [1] | 10% | | |
| | | | | 3. Reduce the WC frequency rate by 3% from prior year | % reduction in total # of new WC claims reported | N/A | 3% | 19% | 3% | 82% | 53% | | |
| | | | | 4. Establish an Environmental Compliance section under the Risk Management Division | % completion of the establishment and hiring of positions for this section by 4th quarter, FY 2016 | N/A | N/A | N/A | 100% | N/A | N/A | | |
| | | | Goal #2: Continue to maintain and minimize the need for costly outside assistance with claims and legal proceedings against the county. | 1. Reduce the # of hours spent in meetings by 3% | % of the # of attorney hours reduced for board, commission and advisory meetings | 0% | 3% | 0% | 3% | 0% | 0% | | |
| | | | | | % of the # of attorney hours reduced for Council and Council Committee meetings | 0% | 3% | 0% | 3% | 0% | 0% | | |
| | | | | | % of the amount of contract payments reduced for special counsel | 0% | 3% | 0% | 3% | 95% | 16% | | |
| | | | | 2. Continue to maintain the # of contracted special counsel at no more than 5 per year | # of contracted special counsel per year | N/A | 5 | 3 | 5 | 3 | 4 | | |
| | | | Goal #3: Provide statistics relating to counseling and drafting and litigation services accurately and in a timely manner to track the workload and performance of these divisions. | 1. Complete legal request for services submitted to the Counseling and Drafting section within 30 days | # of legal requests for services received | 4,203 | 4,000 | 3,867 | 4,000 | 1,117 | 2,245 | | |
| | | | | | # of legal requests for services completed | 3,991 | 4,000 | 3,267 | 4,000 | 1,036 | 2,200 | | |
| | | | | | # of legal requests for services closed within 30 days | N/A | 3,000 | 2,878 | 3,000 | 952 | 1,904 | | |
| | | | | 2. Actively defend and attempt to settle in county's best interest 2% of all civil and administrative litigated actions pending | # of litigation actions (civil/administrative) pending against the county | 300 | 400 | 130 | 350 | 388 | 328 | | |
| | | | | | % of civil/administrative litigated actions closed | N/A | 2% | 20 | 2% | 3% | 15% | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department Name | Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actuals | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | To support county government by providing legal advice and representation that promotes public interest, and promotes the countywide strategic priorities. | Legal Services Program | Goal #4: Educate clients and the public to improve communication and minimize legal actions brought against the county. | 1. Complete a minimum of two attorney-led workshops and seminars to clients annually | # of annual attorney-led workshops and seminars conducted | 1 | 2 | 4 | 2 | 0 | 4 | | |
| | | | | 2. Conduct a minimum of two outreach workshops to the public on access to information annually | # of annual outreach workshops conducted to the public | 0 | 2 | 2 | 2 | 0 | 1 | | |
| | | | Goal #5: Improve the current information technology (IT) and database technology available to the department to meet the changes in operations of the department, to provide for portability and mobility to support the management of cases and services, and to provide analytical and statistical data to support the department's needs. | 1. Implementation of IT and database systems by end of ensuing fiscal year | % of completion of IT customization and new database systems | 70% | 100% | 85% | 100% | 85% | 85% | | |
| | | | Goal #6: Establish a departmental revolving fund for budgetary purposes by providing an incentive-based compensation directly related to performance, active team engagement and recognition of completed service. | 1. Completion of a new revolving fund structure for the department by end of the ensuing fiscal year | % of completion of establishing a new revolving fund structure for the department | 0% | 100% | 0% | 100% | 0% | 0% | | |

[1] First Quarter measure reported in error

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To undertake legislative and election functions in a lawful, fair, open, and efficient manner, on behalf of the people of the County of Maui. | County Clerk Program | Goal #1: Support the Council's legislative function in an effective, efficient and legally proper manner. | 1. Enable the Council, as the legislative body of the county, to consider and enact legislation in accordance with all legal requirements | # of committee reports processed and uploaded in a digital format within one week | 116 | 175 | 152 | 175 | 79 | 113 | | |
| | | | | % of committee reports processed and uploaded in a digital format within one week | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | | # of ordinances processed and uploaded onto the county website within one week | 89 | 100 | 99 | 100 | 24 | 31 | | |
| | | | | % of ordinances processed and uploaded onto the county website within one week | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | | # of resolutions processed and uploaded onto the county website within one week | 136 | 100 | 116 | 100 | 60 | 96 | | |
| | | | | % of resolutions processed and uploaded onto the county website within one week | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | | # of Council meetings held, for which meeting notices and written minutes were required | 30 | 30 | 34 | 30 | 6 | 14 | | |
| | | | | % of written meeting minutes issued, that comply with all legal requirements | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | | # of draft minutes finalized | 32 | 30 | 37 | 30 | 8 | 18 | | |
| | | | | % of draft minutes finalized | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | | # of first and final reading publications by legal deadline | 180 | 200 | 202 | 200 | 48 | 87 | | |
| | | | | % of first and final reading publications by legal deadline | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | Goal #2: Accomplish the legislative record keeping responsibility of the Clerk's Office in an effective, efficient and legally proper manner. | 1. Reduce the current and future legislative records storage space requirement of the Clerk's Office | Archive prior years' committee reports in a digital format | 0 years | 5 years | 0 years | 5 years | 0 | 0 | | |
| | | | | % of prior committee reports archived | 0% | 100% | 0% | 100% | 0% | 0% | | |
| | | | | Archive prior years' resolutions onto the county website | 12 years | 5 years | 11 years | 6 years | 2 years | 4 years | | |
| | | | | % of prior resolutions archived | 100% | 100% | 100% | 100% | 33% | 66% | | |
| | | | 2. Receive, maintain, disseminate and dispose of records filed in the Clerk's Office | # of claims processed and distributed within 3 working days | 81 | 70 | 84 | 70 | 24 | 37 | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To undertake legislative and election functions in a lawful, fair, open, and efficient manner, on behalf of the people of the County of Maui. | County Clerk Program | Goal #2: Accomplish the legislative record keeping responsibility of the Clerk's Office in an effective, efficient and legally proper manner (Cont'd). | 2. Receive, maintain, disseminate and dispose of records filed in the Clerk's Office (Cont'd) | % of claims processed within 3 working days | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | | # of documents affixed with the county seal within 2 working days | 1,930 | 1,500 | 1,654 | 1,500 | 465 | 945 | | |
| | | | | % of documents affixed with the county seal within 2 working days | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | 3. Provide legislative documents to government agencies and the public upon request | # of records provided within 10 days | 180 | 400 | 241 | 200 | 69 | 125 | | |
| | | | | % of records provided by legal deadlines | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | Goal #3: Conduct all county, state and federal elections held within the county in an effective, efficient and legally proper manner. | 1. Register voters in the County of Maui and maintain the County of Maui register of voters | # of Affidavits on Application for Voter Registration entered into the State Voter Registration System | 1,189 | 18,000 | 14,262 | 1,000 | 1,747 | 3,121 | | |
| | | | | # of voter registration declinations received and processed | 32,500 | 35,000 | 34,350 | 35,000 | 6,600 | 13,500 | | |
| | | | | # of voter registration follow-up letters issued | 154 | 700 | 1,457 | 150 | 169 | 278 | | |
| | | | | # of address confirmation cards mailed in compliance with legal requirements | 10,475 | 10,000 | 9,364 | 10,000 | 0 | 0 | | |
| | | | | # of National Voter Registration Act notices mailed in compliance with legal requirements | 76,350 | 0 | 0 | 5,500 | 0 | 0 | | |
| | | | 2. Operate polling places in the County of Maui during the absentee-voting period and on Primary and General election days | # of election volunteers required | 641 | 600 | 639 | 40 | 0 | 0 | | |
| | | | | % of election volunteers recruited | 66% | 100% | 100% | 50% | 0% | 0% | | |
| | | | | # of election day official training sessions scheduled | 10 | 15 | 14 | 10 | 0 | 0 | | |
| | | | | % of training sessions conducted | 100% | 100% | 100% | 100% | 0% | 0% | | |
| | | | 3. Operate two early voting sites | # of absentee walk-in voters served during the early voting period | 0 | 6,300 | 5,714 | 0 | 0 | 0 | | |
| | | Goal #4: Accomplish the election record-keeping responsibility of the Clerk's Office in an effective, efficient and legally proper manner. | 1. Reduce the current and future election records storage space requirement of the Clerk's Office | # of pages converted to digital records | 20,786 | 25,000 | 37,187 | 10,000 | 21,135 | 107,481 | | |
| | | | | # of pages converted to microfilm | 66,640 | 40,000 | 63,010 | 50,000 | 0 | 0 | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To undertake legislative and election functions in a lawful, fair, open, and efficient manner, on behalf of the people of the County of Maui. | County Clerk Program | Goal #4: Accomplish the election record-keeping responsibility of the Clerk's Office in an effective, efficient and legally proper manner (Cont'd). | 2. Provide documents to government agencies, political organizations and the public upon request | # of records provided by legal deadline | 100 | 125 | 100 | 100 | 30 | 60 | | |
| | | | | % of records provided by legal deadline | 100% | 100% | 100% | 100% | 100% | 100% | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To undertake legislative functions in a fair and efficient manner on behalf of the people of the County of Maui. | Council Services Program | Goal #1: To undertake the county's legislative function in an effective, efficient and legally proper manner. | 1. To enable Council members, as elected representatives of the community, to consider and decide legislative issues in accordance with all legal requirements | # of committee reports issued | 163 | 165 | 162 | 163 | 77 | 122 | | |
| | | | | # of ordinances enacted | 90 | 101 | 93 | 88 | 30 | 49 | | |
| | | | | # of resolutions adopted by Council, excluding ceremonial resolutions | 122 | 142 | 99 | 124 | 56 | 97 | | |
| | | | | # of committee meetings held for which meeting notices and written minutes were required | 170 | 182 | 171 | 182 | 54 | 93 | | |
| | | | | % of written meeting minutes issued that comply with all legal requirements | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | | # of documents issued by committees | 1,442 | 1,200 | 1,238 | 1,442 | 442 | 796 | | |
| | | | | % of documents issued that complied with legal and other established standards, without errors requiring corrective action | 100% | 100% | 100% | 100% | 99% | 99% | | |
| | | | | # of received documents that are processed by committees | 2,305 | 2,300 | 5,131 | 2,305 | 437 | 904 | | |
| | | | | % of received documents processed that complied with legal and established standards, without errors requiring corrective action | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | 2. To ensure the efficient processing of personnel actions, expenditures transactions, and facilities and office system maintenance to enable legislative personnel to meet their responsibilities | # of financial transactions processed | 1,152 | 1,000 | 1,246 | 1,152 | 256 | 538 | | |
| | | | | % of financial transactions processed properly by accepted deadlines and not requiring corrective actions | 100% | 100% | 100% | 100% | 100% | 99% | | |
| | | | | # of personnel, payroll and procurement approvals processed | 1,539 | 1,400 | 1,640 | 1,539 | 345 | 729 | | |
| | | | | % of personnel, payroll and procurement approvals processed properly by accepted deadlines and not requiring corrective actions | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | 3. To provide legislative documents to government agencies and the public | # of information requests requiring research or retrieval of records | 270 | 220 | 159 | 270 | 31 | 67 | | |
| | | | | % of records provided by legal deadlines | 92% | 100% | 97% | 100% | 100% | 100% | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To undertake legislative functions in a fair and efficient manner on behalf of the people of the County of Maui. | Council Services Program | Goal #2: Retain, develop and recruit a capable, motivated and diverse workforce. | 1. Develop, improve or maintain the professional skills of all employees at a high level through such activities as attendance at workshops, seminars and conferences | # of hours supervisory employees spend for assigned classes, webinars and studies to improve skills and expertise that are necessary for operations | 7 | 8 | 8 | 384 | 34 | 166 | | |
| | | | | # of hours nonsupervisory employees spend for assigned classes, webinars and studies to improve skills and expertise that are necessary for operations | 4 | 8 | 2 | 1,728 | 72 | 426 | | |
| Improve government accountability through independent analysis. | County Auditor Program | Goal #1: To perform the duties of the Office of the County Auditor as required by the Charter in an effective, efficient and legally proper manner. | 1. Procure and oversee Charter-mandated independent financial audits of the county | # of financial audits completed | 3 | 3 | 3 | 3 | 0[1] | 0 | | |
| | | | 2. Transmit a plan of audits to be conducted during the fiscal year to the Mayor and Council | # of plans transmitted | 2 | 1 | 1 | 1 | 0[2] | 0 [2] | | |
| | | | 3. Conduct self-initiated program, financial, or performance audits or evaluations | # of audits or evaluations initiated | 3 | 3 | 2 | 3 | 1 | 2 | | |
| | | | 4. Conduct follow-ups | # of follow-ups performed on implementation of recommendations made in previous OCA or audit contractor reports | N/A | N/A | N/A | N/A | N/A | N/A | | |
| | | Goal #2: Attract, retain and develop capable and motivated employees. | 1. Develop, improve and maintain professional skills of all employees | Average # of continuing professional education credit hours earned by each auditor [3] | 41.45 | 40 | 69 | 40 | 2.3 | 4 | | |
| | | | | # of hours that administrative staff spends in classes, webinars or studies for the purpose of improving skills necessary for office operations | 10.5 | 40.0 | 46.0 | 30.0 | 15.25 | 16.75 | | |
| | | | | # of professional organizations to which employees are affiliated | 5 | 4 | 18 | 10 | 11 | 11 | | |

Notes:

[1] FYE 2016 Financial Audit to be procured by December 30, 2015.

[2] FY 2016 Audit Plan was issued on June 12, 2015. FY 2017 Audit Plan to be issued June 2016.

[3] The term "auditor" as defined by paragraph 1.07(a), Government Auditing Standards (2011).

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To ensure public health and safety and the environment's sustainability | Administration Program | Goal #1: Provide effective management of departmental projects and programs. | 1. Conduct meetings with divisions to ensure mid- and long-term goals are progressing | # of meetings conducted per year | 11 | 12 | 11 | 12 | 2 | 5 | | |
| | | | 2. Initiate new programs to promote sustainability | # of programs initiated per year | 0 | 2 | 1 | 1 | 0 | 0 | | |
| | | | 3. Resolve outstanding regulatory issues | # of outstanding issues resolved per year | 2 | 2 | 0 | 1 | 0 | 0 | | |
| | | Goal #2: Provide effective department fiscal management. | 1. Conduct meetings with divisions to review and evaluate fiscal management of projects and programs annually | # of meetings conducted per year | 12 | 12 | 11 | 12 | 2 | 5 | | |
| | | | 2. Review current procedures and initiate new procedures to promote efficiency annually | # of new procedures initiated per year | 1 | 1 | 1 | 1 | 0 | 0 | | |
| | | Goal #3: Provide effective department personnel management. | 1. Conduct meetings with divisions to review and update personnel needs and actions annually | # of meetings conducted per year | 12 | 12 | 11 | 12 | 3 | 6 | | |
| | | | 2. Conduct meetings with Departmental Personnel Officer (DPO) to prioritize actions | # of meetings conducted per year to prioritize actions | 23 | 24 | 23 | 24 | 6 | 12 | | |
| | Wastewater Administration Program | Goal #1: Provide effective division management. | 1. Maintain efficient fiscal management | Total cost per 1,000 gallons collected, transported, treated and disposed | $5.02 | $5.79 | $5.25 | $5.29 | N/A until July 2016 | N/A until July 2016 | | |
| | | | 2. Maximize throughput efficiency | Power (in kWH) per 1,000 gallons treated | 4.35 | 4.49 | 3.95 | 4.35 | 3.8 | 3.8 | | |
| | | | 3. Conduct timely pretreatment inspections | % of pretreatment inspections conducted on time | 100% | 100% | 97% | 100% | 100% | 100% | | |
| | | | 4. Minimize adverse impacts to environment | # of grease related spills | 1 | 1 | 3 | 1 | 1 | 1 | | |
| | | Goal #2: Sustain reliable wastewater infrastructure. | 1. Complete CIP projects within schedule | % of CIP design & construction projects on schedule | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | 2. Develop needs assessment for infrastructure improvements to decrease the # of unplanned infrastructure replacement projects greater than $100,000 | # of unplanned infrastructure replacement projects with a value greater than $100,000 | 0 | 2 | 0 | 0 | 0 | 0 | | |
| | | | 3. Maintain public awareness by conducting public presentation annually | # of public presentations conducted | 5 | 24 | 10 | 12 | 2 | 4 | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To ensure public health and safety and the environment's sustainability | Wastewater Administration Program | Goal #2: Sustain reliable wastewater infrastructure (Cont'd). | 4. Minimize adverse impacts to wastewater system from non-county activities | # of public information requests | 1,294 | 1,200 | 1,366 | 1,300 | 289 | 619 | | |
| | | Goal #3: Ensure facilities meet future needs. | 1. Monitor capacity to meet demands on existing facilities | # of planning and building permits denied due to lack of sewer capacity | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | 2. Provide timely review of permit applications | % of permit applications reviewed within 45 days | 100% | 100% | 100% | 99% | 100% | 100% | | |
| | Wastewater Operations Program | Goal #1: Provide reliable wastewater service. | 1. Minimize wastewater impacts to the environment by minimizing the # of non-compliant regulatory days | % of wastewater successfully transported to the treatment plants | 99.9873% | 100% | 100% | 99.99% | 100% | 100% | | |
| | | | 2. Satisfy regulatory requirements for treatment plants | # of non-compliance days | 103 | 10 | 51 | 10 | 25 | 31 | | |
| | | | 3. Satisfy regulatory requirements for reclaimed water | % of R-1 compliance days | 73% | 93.2% | 91.0% | 93.2% | 99.0% | 97.0% | | |
| | | Goal #2: Provide timely maintenance of facilities and equipment for long-term efficiency. | 1. Complete on-time maintenance of existing mechanical equipment | % of preventive mechanical maintenance activities completed on-time | 89% | 100% | 94% | 100% | 89% | 88% | | |
| | | | 2. Complete on-time maintenance of existing electrical equipment | % of preventive electrical maintenance activities completed on-time | 97% | 100% | 93% | 100% | 97% | 99% | | |
| | | | 3. Complete on-time maintenance of existing collection system | % of preventive maintenance completed on-time | 95% | 100% | 72% | 100% | 75% | 71% | | |
| | | Goal #3: Encourage employee productivity and morale by developing employee skills and abilities and minimizing workplace injuries. | 1. Conduct professional development sessions for each employee annually | # of professional development sessions per employee annually | 1.4 | 5 | 1.79 | 5 | 0.92 | 1.14 | | |
| | | | 2. Conduct safety training classes to each employee annually | # of safety training classes per employee annually | 2.7 | 12 | 2.13 | 5 | 0.34 | 0.61 | | |
| | Solid Waste Administration Program | Goal #1: Provide cost effective division management. | 1. Maintain efficient fiscal management | Total cost per ton processed at each landfill | Central: N/A | $75 | N/A | $79 | N/A until July2016 | N/A | | |
| | | | | | Hana: N/A | $599 | N/A | $629 | N/A until July2016 | N/A | | |
| | | | | | Molokai: N/A | $707 | N/A | $742 | N/A until July2016 | N/A | | |
| | | | | | Lanai: N/A | $566 | N/A | $594 | N/A until July2016 | N/A | | |
| | | | | Total tons landfilled/year | 167,709 | 175,000 | 174,996 | 183,000 | 46,227 | 93,609 | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To ensure public health and safety and the environment's sustainability | Solid Waste Administration Program | Goal #2: Provide sustainable Solid Waste Division infrastructure. | 1. Maintain and adhere to the SWD CIP plan | % of CIP design & construction projects on schedule | 95% | 95% | 90% | 95% | 89% | 90% | | |
| | | | 2. Provide safety training to division employees annually | OSHA/CPR/First Aid/AED meeting minimum regulatory compliance levels | 95% | 95% | 55% | 95% | 59% | 60% | | |
| | | Goal 3: Maintain community knowledge and awareness of available services, resources and division's strategic direction. | 1. Maintain effective communication to the community by distributing informational guides | # of informational guides distributed to the community | 1 | 2 | 1,825 | 2 | 1,000 [1] | 70,000 | | |
| | | | 2. Continue providing public education through presentations and/or events | # of public presentations and/or events conducted annually | 6 | 6 | 3 | 6 | 4 | 4 | | |
| | Solid Waste Operations Program | Goal #1: Maintain a minimum landfill capacity and ensure that all landfills are maintained and operated in accordance with local, state, and federal solid waste regulations. | 1. Perform annual landfill surveys and capacity studies | Central remaining years | 7.5 | 6.5 | 5.5 | 5.5 | 4.5 | 4.5 | | |
| | | | | Hana remaining years (Estimated closure in 10 years due to conversion to transfer station) | 9 | 8 | 58 | 7 | 57 | 57 | | |
| | | | | Molokai remaining years | 1 | 4 | 6 | 3 | 6 | 6 | | |
| | | | | Lanai remaining years | 10.7 | 9.7 | 5 | 8.7 | 17 | 17 | | |
| | | | 2. Maintain acceptable levels of regulatory compliance within approved resources | # of Department of Health (DOH) notice of violations due to non-compliance | 5 | 3 | 4 | 3 | 0 | 1 | | |
| | | | 3. Maintain an acceptable # of days the landfill is open. The goal is to remain open 99% of the scheduled days [2] | # of days where landfill is closed | 11 | 11 | 99 | 11 | 89 | 128 | | |
| | | Goal #2: Generate and utilize renewable energy at all active landfills. | 1. Maintain existing and develop new renewable energy facilities at the SWD landfills | # of existing PV systems in operation | 2 | 2 | 2 | 2 | 2 | 2 | | |
| | | | | # of new alternative energy systems installed | 0 | 1 | 0 | 1 | 0 | 1 | | |
| | | Goal #3: Collect and dispose of residential solid waste efficiently, safely and provide responsive service to all residents. | 1. Maintain efficient and cost effective service to customers | Cost per ton of refuse collection (average 1.8 tons per account) | $178.00 | $180.67 | N/A | $183.38 | $180 | N/A | | |
| | | | | Average cost per account | $320.40 | $325.21 | N/A | $330.08 | $324 | N/A | | |
| | | | 2. Provide safe service and operations for refuse collections and landfills | Total # of accidents per year | 4 | 6 | 5 | 6 | 0 | 1 | | |
| | | | | Total # of incidents per year | 5 | 5 | 6 | 5 | 1 | 2 | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To ensure public health and safety and the environment's sustainability | Solid Waste Operations Program | Goal #3: Collect and dispose of residential solid waste efficiently, safely and provide responsive service to all residents (Cont'd). | 3. Provide responsive service and customer satisfaction by maintaining minimum acceptable missed pickups (total # routes per year: 2,548. Goal is 99% on scheduled collections) | # of missed routes due to the following: | | | | | | | | |
| | | | | Mechanical | 3 | 10 | 14 | 10 | 1 | 3 | | |
| | | | | Labor Shortage | 5 | 10 | 25 | 10 | 4 | 11 | | |
| | | | | Other | 2 | 5 | 17 | 5 | 0 | 0 | | |
| | Environmental Protection and Sustainability Program [3] | Goal #1: Provide cost effective division management. | 1. Maintain efficient fiscal management | Total tons landfilled/year | 167,709 | 175,000 | 174,996 | 183,000 | 46,227 | 93,609 | | |
| | | | | Total tons diverted/recycled per year under county funded projects | 60,529 | 63,000 | 57,646 | 66,000 | 14,321 | 29,568 | | |
| | | | | Estimated total tons diverted/ recycled per year under non-county funded projects | 40,366 | 42,000 | 46,911 | 44,000 | 11,000 | 22,000 | | |
| | | | | Diversion rate (diversion rate dependent upon FY 2015 supplemental funding and FY 2016 funding availability) | 37.5% | 37.5% | 37.4% | 37.5% | 35.4% | 35.5% | | |

Notes:

*All above Goals and Measures are based upon all positions and budgeted items for FY 2016 being approved. Should budget be reduced in any way, these projections will be altered due to a required priority on regulatory compliance and safety over community service.

[1] Quarterly measurement has changed to volume of informational guides distributed instead of # of issues as stated in FY 2016 Estimate. Departments estimates distributing 70,000 guides in FY 2016.

[2] Based upon all positions and budgeted items for FY 2016 being approved. Should budget be reduced in any way, these estimates will be increased due to a required priority on regulatory compliance over community service. Based on 4 open landfills, the county has 1,092 normally scheduled open days per year (1% x 1,091 = 11 days).

[3] Environmental Protection and Sustainability Program objectives/success measurements were formally a part of the Solid Waste Administration Program.

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Administration Program | Goal #1: Enable all divisions within the department to provide timely, accurate and comprehensive financial reporting. | 1. Provide timely and accurate financial reports | % of reports distributed on-time | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | 2. Submit timely and complete information to meet external audit requirements | % of scheduled audits completed on-time | 50% | 100% | N/A | 100% | 100% | 100% | | |
| | | | % of audits completed with no material findings | 100% | 100% | N/A | 100% | 100% | 100% | | |
| | Goal #2: Strengthen and support the professionalism and skills of our workforce. | 1. Improve employee satisfaction | Improvement in "% satisfied" results on annual Employee Satisfaction Survey | Yes | Yes | Yes | Yes | Yes | Yes | | |
| | | 2. Conduct department-wide employee training | Hold annual department-wide employee training workshop | Yes | Yes | Yes | Yes | No | Yes | | |
| | Goal #3: Protect the county's assets by ensuring that effective internal controls are in place through building understanding and awareness, and by identifying & strengthening the effectiveness of internal control systems. | 1. Collaborate with all departments to strengthen our system of internal controls (Control Environment and Communication & Information) | % of quarterly countywide internal control workshop meetings | N/A | 50% | N/A | 100% | 10% | 10% | | |
| | | 2. Inventory, review and analyze high risk processes identified by management (Risk Assessment) | % of department "control self-assessment" (CSA) questionnaires returned | N/A | 50% | N/A | 90% | 10% | N/A | | |
| | | 3. Identify "Top 10" processes to strengthen & document (Control Activities) | % of identified processes documented | N/A | 50% | N/A | 100% | 40% | N/A | | |
| | | 4. Audit the effectiveness of existing/newly revised system of internal controls (Monitoring) | % of audited internal control systems operating as intended after 180 days | N/A | N/A | N/A | 50% | 10% | 20% | | |
| | Goal #4: Effectively manage county assets through preparation and maintenance of perpetual inventory of all owned, leased, rented or county-controlled lands and equipment. | 1. Input and reconcile all real property in the county's database systems | % of real property inputted into the county's database system | 90% | 60% | 75% | 100% | 80% | 80% | | |
| | | | Complete real property reconciliation annually | Yes | Yes | Yes | Yes | Yes | Yes | | |
| | | 2. Obtain and scan all supporting real property documentation (i.e. leases, deeds, executive orders, etc.) into the county's database system | % of documents scanned into system | N/A | 60% | N/A | 75% | 80% | 80% | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Treasury Program | Goal #1: Effectively manage county's funds by ensuring safety and liquidity of the funds and by earning a reasonable rate of return on its investments. | 1.  Maintain safety of county funds | % of funds invested to ensure the preservation of principal | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | % of investments in collateralized CD's, U.S. Treasuries and U.S. Agency Bonds | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | No single investment type exceeds 30% (portfolio diversification) | Yes | Yes | Yes | Yes | Yes | Yes | | |
| | | 2.  Maintain fund requests being met within 30 days from the date of request | % of fund requests met within 30 days of the request | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | 3.  Maintain a reasonable rate of return at ≥ 1 year average Treasury bill rate | Portfolio rate of return ≥ 1 year Treasury bill rate | Yes | Yes | Yes | Yes | Yes | Yes | | |
| | Goal #2: Effectively manage the county's debt service and general obligation bonds in the most efficient manner to ensure that outstanding debts are paid. | 1.  Maintain the rate of outstanding debts paid/serviced in a timely manner at 100% | % of State Revolving Fund (SRF) debt paid on time | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | % of General Obligation (G.O.) Bonds debt paid on time | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | 2.  Assess timing of next G.O. Bond Issuance by monitoring General Fund amount loaned to capital improvement projects is ≤ $55 million | Amount of General Fund loaned to capital improvement projects is ≤ $55 million | Yes | Yes | Yes | Yes | Yes | Yes | | |
| | Goal #3: Manage the county's collection of current and delinquent real property taxes effectively and efficiently through timely collection and recordation of collected taxes. | 1.  Maintain the rate of real property taxes collected, within the same fiscal year as billed, at 90% or higher | % of revenues collected within the same fiscal year as billed | 90% | 90% | 98% | 90% | 52% | 75% | | |
| | | 2.  Maintain the rate of real property taxes recorded within one day from the receipt date at 100% | % of real property tax revenues recorded within one day from the date of receipt | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | 3.  Increase the rate of delinquent taxes collected within one year of original billing date | % of delinquent taxes collected within one year of original billing date | 32% | 60% | 40% | 60% | 35% | 50% | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Accounts Program | Goal #1: Using appropriate accounting procedures, prepare timely, reliable, accurate and user friendly financial reports/ documents employing best-recognized accounting principles and standards. | 1. Prepare the CAFR consistent with the criteria established by the GFOA for its Certificate of Achievement for Excellence in Financial Reporting Program | Receive the Certification of Achievement for Excellence in Financial Reporting | Yes | Yes | Yes | Yes | N/A | N/A | | |
| | | | Complete the annual CAFR by December 31st | No | Yes | No | Yes | N/A | No | | |
| | Goal #1: Using appropriate accounting procedures, prepare timely, reliable, accurate and user friendly financial reports/ documents employing best-recognized accounting principles and standards (Cont'd). | 2. Ensure that the CAFR accurately reports the financial condition of the County of Maui | Receive a "clean" auditor opinion on the CAFR | Yes | Yes | N/A | Yes | N/A | N/A | | |
| | | | # of findings of "material weakness" in the annual CAFR | 0 | 0 | N/A | 0 | N/A | N/A | | |
| | | 3. Timely completion of the Single Audit Report | Single Audit Report completed by March 31st | Yes | Yes | Yes | Yes | N/A | N/A | | |
| | | 4. No "material weaknessess" found in the Auditor's finding on the Single Audit Report | # of "material weaknesses" found in the Single Audit Report | 0 | 0 | N/A | 0 | N/A | N/A | | |
| | Goal #2: Maintain the integrity of the county accounting system to ensure that accurate and timely financial and accounting information is provided to all county departments. | 1. Complete the monthly closing process within ten business days of the month-end | % of monthly closing processes completed within ten business days of the month-end | N/A | 100% | 100% | 100% | 100% | 100% | | |
| | | | % of month-end financial reports completed and accessible within ten business days of the month-end | N/A | 100% | N/A | 100% | 100% | 100% | | |
| | | 2. Reconcile all bank accounts (excluding payroll), including identifying and resolving all general ledger reconciliation discrepancies within 30 days from completion of the bank reconciliation report | % of bank accounts reconciled within a month from receipt of bank statement | N/A | 95% | N/A | 95% | 67% | 100% | | |
| | | | % of all general ledger anomalies and reconciliation discrepancies resolved within one month | N/A | 90% | N/A | 90% | N/A[1] | N/A | | |
| | | 3. Transmit quarterly reports to the County Council by the deadlines set by the Maui County Code (MCC) Chapter 3.08 | % of quarterly reports completed and transmitted within the deadlines set by the MCC | 100% | 100% | 100% | 100% | 100% | 100% | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Accounts Program | Goal #3: Enhance the internal control processes of the payroll system to ensure accuracy and reliability of payroll records. | 1. Process payroll by established pay dates while reducing payroll transaction error rates | % of payroll processed within the established pay dates | N/A | N/A | N/A | 100% | 100% | 100% | | |
| | | | % of payroll checks processed without error | N/A | N/A | N/A | 98% | 99% | 99% | | |
| | Goal #3: Enhance the internal control processes of the payroll system to ensure accuracy and reliability of payroll records (Cont'd). | 2. Reconcile a) payroll bank account within 30 days from receipt of the bank statement, and b) payroll deductions and vendor payments within 15 days from payroll date | % of payroll bank account reconciled within 30 days from receipt of bank statement | N/A | N/A | N/A | 100% | 0% | 0% | | |
| | | | % of payroll deductions and vendor payments reconciled within 15 days from payroll date | N/A | N/A | N/A | 100% | N/A[1] | N/A | | |
| | | 3. Process payroll checks accurately by reducing payroll transaction error rate and manual payroll payments generated | % of payroll checks processed without error | N/A | N/A | N/A | 98% | N/A[1] | N/A | | |
| | | | % of payroll overpayment checks processed | N/A | N/A | N/A | ≤2% | 0% | 0% | | |
| | | | % of manual checks cut vs. system generated checks | N/A | N/A | N/A | ≤2% | 0% | 0% | | |
| | | 4. Conduct department-wide payroll audits | % of departments audited annually | N/A | N/A | N/A | 100% | 0% | 0% | | |
| | Goal #4: Ensure timely, accurate and efficient disbursement of payments, maintnenance of payment archival records & inventory system, and preparation and filing of year-end tax information returns. | 1. Maintain the % of accounts payable transactions processed within 14 calendar days from the date of receipt | % of accounts payable transactions processed within 14 calendar days from date of receipt | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | 2. Prepare and file year-end tax information returns timely | % of 1099-Misc/Interest Forms completed prior to due date | N/A | N/A | N/A | 100% | N/A | N/A | | |
| | | 3. Promote and expand the use of electronic media to archieve documents | % of paper document storage eliminated for all records dated after 7/1/15 | N/A | 75% | 0% | 75% | 75% | 75% | | |
| | | 4. Input and reconcile all fixed assets in the county's database system | % of fixed assets input into the county's database systems | 95% | 95% | N/A | 95% | N/A | N/A | | |
| | | | Complete fixed asset reconciliation annually | Yes | Yes | Yes | Yes | N/A | N/A | | |
| | Goal #5: Improve customer satisfaction through strengthened delivery of accounting and payroll services. | 1. Conduct departmental payroll "Super User" meetings quarterly | # of quarterly "Super User" meetings held | N/A | N/A | N/A | 4 | 0 | 1 | | |
| | | 2. Respond to customer inquiries and complaints timely | % of payroll inquiries and/or complaints resolved within two business days | N/A | N/A | N/A | 95% | N/A | N/A | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Accounts Program | Goal #5: Improve customer satisfaction through strengthened delivery of accounting and payroll services (Cont'd). | 2. Respond to customer inquiries and complaints timely (continue) | % of accounts payable inquiries and/or complaints resolved within an average of three business days | N/A | N/A | N/A | 100% | 100% | 100% | | |
| | | | % of general ledger inquiries and/or complaints resolved within two business days | N/A | N/A | N/A | 95% | 100% | 100% | | |
| | | 3. Improve customer service for the Payroll Section | % of departmental survey's with a "Satisfactory" payroll customer service rating | N/A | N/A | N/A | 95% | N/A[1] | N/A | | |
| | | 4. Collaborate with departments to identify processes to improve Schedule of Expenditures of Federal Awards (SEFA) reporting | # of departmental meetings conducted | N/A | 1 | N/A | 2 | N/A[1] | N/A | | |
| | | | # of process areas identified for improvement | N/A | 2 | N/A | 2 | N/A[1] | N/A | | |
| | Goal #6: Develop and advocate polices, procedures, standards and practices that promote improved countywide fiscal management. | 1. Provide departments with training on fiscal, accounting, compliance, and internal controls to improve and promote sound business practices | Provide quarterly departmental training sessions | N/A | N/A | N/A | 4 | 0 | 0 | | |
| | | 2. Provide departments and agencies with access to financial management, accounting guidelines and regulations | # of accounting polices and procedures published in the county's Intranet annualy | N/A | N/A | N/A | 5 | 0 | 0 | | |
| | | 3. Review divisional staff workload/processes to identify areas where strategic changes can be implemented to reduce overtime | % of process flowchart documented | N/A | 50% | N/A | 100% | 0% | 0% | | |
| | | | # of process areas identified for improvement annually | N/A | N/A | N/A | 2 | 0 | 0 | | |
| | | | # of annual overtime hours reduced due to implementation of process improvement | N/A | N/A | N/A | 50 | N/A[1] | N/A | | |
| | Goal #7: Focus on recruiting, training, and retaining a diverse workforce of employees to work in a welcoming environment that promotes trust, recognition, and accountability. | 1. Maintain an employee turnover rate of less than 5% | Divisional employee turnover rate | N/A | N/A | N/A | 25% | 11% | 11% | | |
| | | 2. Focus on succession planning and career opportunities by providing employee training opportunities | % of employees with career path training as part of their annual performance evaluation | N/A | N/A | N/A | 100% | N/A[1] | N/A | | |
| | | 3. Improve efficiency by annually evaluating staffing levels and positions | % of position descriptions reviewed annually | N/A | N/A | N/A | 100% | 72% | 72% | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Accounts Program | Goal #7: Focus on recruiting, training, and retaining a diverse workforce of employees to work in a welcoming environment that promotes trust, recognition, and accountability. | 4. Increase employee satisfaction through enhanced employee recognition program | Improvement in "% satisfied" results on annual Employee Satisfaction Survey | N/A | N/A | N/A | Yes | Yes | Yes | | |
| | | 5. Ensure that all employee performance appraisals are current | % of employees for whom performance appraisals are current | N/A | N/A | N/A | 100% | 72% | 75% | | |
| Purchasing Program | Goal #1: Provide excellent customer service to our internal customers through efficiency. | 1. Maintain rate of total requisitions completed within two days from receipt date | % of total requisitions completed within two days | 99% | 99% | 99% | 99% | 99% | 99% | | |
| | | 2. Maintain rate of contract documents processed within two days from receipt date | % of contract documents processed within two days of receipt date | 99% | 99% | 99% | 99% | 99% | 99% | | |
| | Goal #2: Improve efficiency in processing bids and procurement of goods and services. | 1. Increase utilization of online bidding platform | % of non-construction bids utilizing online platform | N/A | 20% | 10% | 100% | 50% | 100% | | |
| | Goal #3: Strengthen and support the professionalism and skills of our workforce. | 1. Encourage staff to obtain National Institute of Government Procurement (NIGP) certification | % of staff taking NIGP prep course for certification exam | N/A | N/A | N/A | 50% | 0% | 0% | | |
| Financial Services Program - RPA | Goal #1: Increase public awareness by providing educational seminars and enhanced notices. | 1. Conduct at least eight public sessions annually to educate the public about services provided | # of public sessions completed annually | 8 | 8 | 6 | 8 | N/A | N/A | | |
| | | 2. Conduct at least eight public sessions annually to educate the public about exemption programs | # of public sessions completed annually | 8 | 8 | 3 | 8 | N/A | N/A | | |
| | | 3. Convert all forms to online fillable forms by June 2017 | % of online fillable forms completed | 1% | 25% | 1% | 30% | 1% | 1% | | |
| | Goal #2: Improve the efficiency and accuracy of assessments. | 1. Replace aging assessment software | Implementation of new assessment software system by June 2016 | 80% | 90% | 20% | 100% | 90% | 90% | | |
| | | 2. Replace outdated construction cost manuals | Implementation of Marshall and Swift cost solution by June 2016 | 60% | 75% | 75% | 100% | 75% | 75% | | |

**COUNTY OF MAUI**
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| Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Financial Services Program - RPA | Goal #2: Improve the efficiency and accuracy of assessments (continue) | 3. Maintain a ratio performance of "good" or higher and conform to the International Association of Assessing Officers (IAAO) Standard | County's ratio performance is "good" and conforms to the IAAO Standard | N/A | N/A | Yes | Yes | N/A | N/A | | |
| | Goal #3: Strengthen and support the professionalism and skills of our workforce by providing education and training opportunities. | 1. Increase the % of staff who attend the secondary IAAO certification course | % of RPA employees who complete the secondary IAAO certification course | 90% | 90% | 98% | 100% | 100% | 100% | | |
| | | 2. Provide at least eight "in-house" staff training sessions annually | # of "in-house" training sessions conducted annually | 50% | 20 | 35 | 8 | 5 | 13 | | |
| | | 3. Increase the # of senior staff receiving IAAO accreditation | % of senior staff receiving IAAO designation | 67% | 67% | 98% | 100% | 67% | 67% | | |
| | Goal #4: Focus on enforcement and compliance efforts for home exemption and condominium use programs, agricultural dedication and agricultural use. | 1. Increase the rate of compliance reviews for the home exemption program | % of accounts reviewed against State of Hawaii records | 10% | 100% | 50% | 100% | 75% | 75% | | |
| | | 2. Increase the rate of compliance reviews relating to the condominium use program | % of homeowners association responses reviewed for compliance | 100% | 100% | 100% | 100% | 50% | 75% | | |
| Financial Services Program - RPA | Goal #4: Focus on enforcement and compliance efforts for home exemption and condominium use programs, agricultural dedication and agricultural use (Cont'd). | 3. Increase the rate of physical inspections for parcels receiving agricultural dedication | % of all parcels receiving agricultural dedication that were physically reviewed | 10% | 75% | 7% | 25% | 1% | 5% | | |
| | | 4. Increase the rate of agricultural parcels that receive "agricultural use" that are physically inspected | % of all parcels receiving "agricultural use" that are physically inspected | 8% | 17% | 31% | 25% | 1% | 2% | | |
| Financial Services Program - DMVL | Goal #1: Strengthen and support the professionalism and skill of our workforce. | 1. Increase the rate of trainings conducted annually | % of supervisory developmental training plans completed | N/A | 100% | 100% | 100% | 25% | 50% | | |
| | | | % of employee's developmental training plans completed | N/A | 100% | 100% | 100% | 25% | 50% | | |
| | Goal #2: Improve services to major population centers by efficiently allocating the provisioning of DMVL services between the main | 1. Efficiently allocate the provisioning of DMVL services between the main & satellite offices to improve service to major population centers | % of total customers served by the main office | 44% | 45% | 44% | 44% | 43% | 44% | | |
| | | | % of total customers served by satellite offices | 56% | 55% | 56% | 56% | 57% | 56% | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Financial Services Program - DMVL | and other satellite offices and providing convenient portals for citizens to access DMVL services. | 2. Increase the rate of vehicle registrations completed through alternative service portals | % of vehicle registrations completed using self-service terminals | N/A | N/A | Project On Hold | 10% | N/A | N/A | | |
| | | | % of online vehicle registration transactions | 7% | 11% | 12% | 12% | 12% | 12% | | |
| | Goal #3: Ensure that vehicle documents and driver credentials are issued in an accurate, secure and efficient annually | 1. Increase the # of applicant identities verified through the Identity Management System (IMS) | # of applicant identities verified through the Identity Management System (IMS) | 41,622 | 50,000 | 41,219 | 60,000 | 7,868 | 14,495 | | |
| | manner through proper verification of applicant identities, authentication of documents and employees completion of annual fraudulent document recognition training. | 2. Maintain the rate of employees who completed the annual fraudulent document recognition training at 100% | % of employees who completed the annual fraudulent document recognition training | 100% | 100% | 100% | 100% | 25% | 75% | | |
| | Goal #4: Enhance the delivery of services to our customers. | 1. Reduce customer wait times | Achieve the proper balance of force & process efficiency to load to implement a 30-minute average wait time (AWT) standard at all DMVL locations. | | | | | | | | |
| | | | Service Center | 30 min AWT | 30 min AWT | 23 min AWT | 30 min AWT | 20 min AWT | 20 min AWT | | |
| | | | Kihei | 30 min AWT | 30 min AWT | 14 min AWT | 30 min AWT | 12 min AWT | 14 min AWT | | |
| | | | Lahaina | 40 min AWT | 30 min AWT | 24 min AWT | 30 min AWT | 14 min AWT | 13 min AWT | | |
| | | | Pukalani | 37 min AWT | 30 min AWT | 31 min AWT | 30 min AWT | 17 min AWT | 12 min AWT | | |

| Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Financial Services Program - DMVL | Goal #4: Enhance the delivery of services to our customers (Cont'd). | 2. Increase customer satisfaction | % of customers satisfied based on survey results | N/A | 80% | 94% | 80% | 88% | 85% | | |
| | Goal #5: Strengthen security and safety measures at all DMVL offices through safety awareness training and compliance with the Social Security Administration (SSA) and privacy requirements and safeguards. | 1. Complete Safety Awareness training annually | % of employees who completed the annual Safety Awareness training | 100% | 100% | 100% | 100% | 40% | 60% | | |
| | | 2. Complete SSA compliance and certificaiton | % of employees who completed the annual SSA certification and compliance | 100% | 100% | 100% | 100% | 50% | 75% | | |
| | | 3. Comply with Department of Transportation (DOT) "Access Control Standards" | % of offices in compliance with DOT "Access Controls Standards" | 43% | 100% | 50% | 100% | 50% | 100% | | |
| | Goal #6: Promote traffic safety by ensuring new drivers are qualified and competent to operate motor vehicles on public roadways. | 1. Increase the # of new driver licenses issued annually based on knowledge and road skills test | # of new driver licenses issued annually | 7,700 | 7,500 | 7,605 | 8,000 | 2,196 | 4,072 | | |
| | Goal #7: Expand service capabilities of satellite offices. | 1. Complete expansion of Kihei satellite office | % of construction completed | N/A | 50% | N/A | 100% | Project on Hold | Project on Hold | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department Name | Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Acutal | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Fire and Public Safety | To protect and preserve life, environment, and property | Administration/ Maintenance Program | Goal #1: Continuously review, revise and develop as needed all rules, regulations, standard operating procedures and standard operating guidelines. | 1. Review and update Rules and Regulations Manual adopted by the Fire Administration governing department personnel by June 30, 2015 | % of updated Rules and Regulations Manual completed | 20% | 100% | 100% | N/A | 100% | 100% | | |
| | | | | 2. Develop a best practice guideline to be used as a Policies & Procedures Manual for the department's emergency operations by June 30, 2015 | % of standardized guideline for emergency operations completed | 60% | 100% | 100% | N/A | 100% | 100% | | |
| | | | Goal #2: Provide the department with safe and operational vehicles and equipment. | 1. Increase the # of preventive maintenance services to avoid costly repairs | # of preventive maintenance services completed | 70 | 150 | 110 | 150 | 23 | 38 | | |
| | | | | 2. Increase the # of repair services to ensure vehicles are operating safely | # of repairs completed | 525 | 650 | 779 | 700 | 207 | 352 | | |
| | | | | 3. Conduct 45 mandatory vehicle re-certifications annually | # of required annual re-certifications conducted | 79 | 45 | 59 | 80 | 35 | 43 | | |
| | | | Goal #3: Be a leader in sustainable energy within the County of Maui. | 1. Implement projects using alternative energy sources to reduce department's reliance on fossil fuels | # of projects completed relating to alternative energy | 3 | 5 | 0 | 5 | 0 | 0 | | |
| | | | | 2. Implement projects to reduce impact on natural resources | # of projects completed relating to energy use reduction | 2 | 5 | 1 | 5 | 0 | 0 | | |
| | | Training Program - Training Bureau | Goal #1: Provide training to increase competencies for task, tactical and strategic positions within all emergency response capabilities. | 1. Complete quaterly task level (drill schedule) training for all emergency response disciplines for a total of 9,800 units | # of units completed of drill schedule | 9,800 | 9,800 | 9,500 | 9,800 | 2,953 | 5,226 | | |
| | | | | 2. Conduct three multi-company drills annually for suppression, hazardous materials and technical rescue | # of drills conducted annually | 1 | 3 | 2 | 3 | 0 | 1 | | |
| | | | | 3. Increase realistic training opportunities by providing access to facilities and props for 250 training sessions conducted annually | # of training sessions utilizing training facility and props | 230 | 250 | 536 | 250 | 254 | 434 | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department Name | Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Acutal | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | To protect and preserve life, environment, and property | Training Program - Training Bureau | Goal #2: Standardize training levels department-wide for suppression, hazardous materials and technical rescue. | 1.  Conduct 8,800 fire suppression skills training units annually | # of fire suppression skills training completed | 8,800 | 8,800 | 9,744 | 8,800 | 2,969 | 5,918 | | |
| | | | | 2.  Conduct 3,000 technical rescue skills training units annually | # of completed technical rescue skills training | 2,750 | 3,000 | 4,043 | 3,000 | 1,308 | 2,127 | | |
| | | | | 3.  Conduct 750 hazardous materials skills training units annually | # of completed hazardous materials skills training | 460 | 750 | 857 | 750 | 136 | 421 | | |
| | | | Goal #3: Provide appropriate position specific certification for suppression, hazardous materials and technical rescue response. | 1.  Conduct 250  new certification trainings annually | # of new certification trainings completed | 186 | 250 | 194 | 250 | 111 | 183 | | |
| | | | | 2.  Conduct 990 re-certification trainings annually | # of re-certification trainings completed | 728 | 990 | 743 | 990 | 318 | 441 | | |
| | | | Goal #4: Ensure that employees provide an appropriate standard of care (within their defined scope of practice) to ill and/or injured members of our community calling for our assistance while protecting their own health and safety. | 1.  Complete certification of the Emergency Medical Responder (EMR) level through the National Registry of Emergency Medical Technicians (NREMT), including a valid Basic Life Support (BLS  level for healthcare providers including Cardiopulmonary Resuscitation (CPR) certificate from the American Heart Association (AHA) for all uniformed personnel by June 30, 2019 | % of uniformed personnel achieving or maintaining NREMT certification at the EMR level or above | 100% | 35% | 35% | 40% | 35% | 35% | | |
| | | Training Program - Health and Safety Bureau | Goal #1: Ensure compliance with Occupational Safety and Health Administration (OSHA) Respiratory Protection Standard, in part by ensuring all members are issued properly fitting, properly functioning, and safe respiratory protection equipment adequate to the demands of their jobs and potential occupational exposures. | 1.  Complete annual fit testing of respirator masks for all personnel | % of uniformed personnel undergoing fit testing and being issued appropriately fitting respirator masks, per year | 100% | 100% | 98% | 100% | 27% | 35% | | |
| | | | | 2.  Complete annual flow testing of all Self Contained Breathing Apparatus (SCBA) units in service by June 30, 2015 | % of SCBA units in service for which flow testing was performed, per year | 90% | 100% | 85% | 100% | 20% | 45% | | |
| | | | | 3.  Increase the rate of personnel performing proper inspection and end-user testing of SCBA ensembles with appropriate frequency | % of weeks per year all stations have documented proper inspection and testing | 90% | 100% | 100% | 100% | 25% | 50% | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department Name | Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Acutal | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | To protect and preserve life, environment, and property | Training Program - Health and Safety Bureau | Goal #1: Ensure compliance with Occupational Safety and Health Administration (OSHA) Respiratory Protection Standard, in part by ensuring all members are issued properly fitting, properly functioning, and safe respiratory protection equipment adequate to the demands of their jobs and potential occupational exposures (Cont'd). | 4. Complete air sample testing on four SCBA cascade systems, on a quarterly basis, as required by OSHA | # of air sample tests conducted annually | N/A | N/A | N/A | 4 | 1 | 2 | | |
| | | | Goal #2: Enhance the overall health and wellness of all departmental staff. | 1. Complete annual physical exam to all 309 uniformed employees and mechanics | # of personnel receiving physical exams annually | 267 | 309 | 250 | 309 | 9 | 18 | | |
| | | | | 2. Provide four modules annually to keep all members up-to-date on relevant health/fitness education | # of modules made available to personnel | 4 | 4 | 4 | 4 | 1 | 2 | | |
| | | | Goal #3: Reduce the incidence/likelihood of occupational injuries and deaths due to poor fitness, while enhancing the efficiency of our members in the performance of physically demanding job tasks to provide more effective and safe emergency services to the public. | 1. Maintain the rate of uniformed personnel receiving a position-appropriate medical exam and fitness assessment at 100% per year | % of uniformed personnel receiving a position-appropriate medical exam and fitness assessment per year | 38% | 100% | 69% | 100% | 0% | 0% | | |
| | | | | 2. Provide personnel with a fitness regimen, along with equipment and instruction necessary to follow it safely and effectively while on duty | % of personnel per year prescribed and instructed in an individualized fitness regimen that can be performed on duty | 100% | 100% | 100% | 100% | 10% | 10% | | |
| | | Fire/Rescue Operations Program | Goal #1: Manage the tracking system effectively and efficiently to provide accurate data on department calls for services and responses to emergencies. | 1. Provide accurate statistical data to be used for National Fire Incident Reporting System (NFIRS) reporting, and data analysis for budget and reporting purposes | % of accurate data on department responses to emergencies | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | | 2. Provide accurate statistical data for arriving units travel time to incidents in urban, suburban, and rural areas | % of accurate data for arriving units travel time to incidents in urban, suburban, and rural areas | N/A | N/A | N/A | 100% | 100% | 100% | | |

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**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department Name | Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Acutal | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | To protect and preserve life, environment, and property | Fire/Rescue Operations Program | Goal #2: Improve the department's response times in rural, suburban and urban areas to meet deployment benchmarks. | 1. Improve the rate of initial response turnout times that meet the NFPA 1710 standard for staffed fire stations (per CFAI) | % of initial response turnout times within 60 seconds for EMS calls and 80 seconds for fire suppression calls | N/A | N/A | N/A | 75% | 35% | 28% | | |
| | | | Goal #3: Improve the department's pre-fire planning to effectively and safely deal with all fire and rescue incidents. | 1. Maintain the # of pre-incident plans conducted by crews to 504 or more | # of pre-incident plans conducted annually is 504 or more | 230 | 612 | 543 | 504 | 46 | 287 | | |
| | | Fire Prevention Program (General Fund) | Goal #1: Reduce the threat of fire, injury and property loss by conducting fire inspections at intervals consistent with applicable laws and department policies. | 1. Complete inspection of 700 establishments or facilities annually | # of establishments or facilities inspected/re-inspected | 847 | 700 | 901 | 700 | 160 | 273 | | |
| | | | | 2. Complete 100 brush and weed abatement inspections annually | # of brush and weed abatement inspections completed annually | 203 | 100 | 194 | 100 | 72 | 114 | | |
| | | | | 3. Complete inspection of all 33 public schools annually | # of public schools, K-12, inspected/re-inspected | 32 | 33 | 33 | 33 | 0 | 5 | | |
| | | | Goal #2: Provide quality fire education programs for the citizens of Maui County and promote fire prevention and public safety education programs. | 1. Conduct at least a minimum of 150 fire safety presentations annually | # of fire safety presentations conducted annually | 265 | 150 | 229 | 150 | 25 | 62 | | |
| | | | | 2. Increase the # of portable fire extinguisher trainings conducted annually | # of persons provided portable fire extinguisher training | 750 | 1,000 | 676 | 1,000 | 144 | 257 | | |
| | | | | 3. Increase the # of Fire Fighter Safety guides distributed to elementary students annually | # of Fire Fighter Safety guides distributed to elementary students | 13,200 | 13,200 | 13,200 | 13,200 | 13,200 | 13,200 | | |
| | | | Goal #3: Conduct thorough fire investigations. | 1. Conduct thorough fire investigations | # of in-depth fire investigations conducted | 62 | 40 | 57 | 40 | 10 | 20 | | |
| | | | | 2. Identify the % of fire investigations classified as arson | % of fire investigations deemed caused by arson | 23% | 0% | 19% | 0% | 10% [1] | 15% | | |
| | | Fire Prevention (Revolving Fund) | Goal #1: Provide timely and quality customer service to permit applicants during the plans review process. | 1. Maintain the rate of plans reviewed within 14 days from application at 100% | # of plans reviewed | 2,973 | 2,000 | 2,735 | 2,000 | 772 | 1,492 | | |
| | | | | | % of plans reviewed within 14 days from application date | 100% | 100% | 100% | 100% | 100% | 99% | | |
| | | | Goal #2: Reduce the threat of fire and property loss through enforcement by removing brush, debris and other potential fire hazards from designated properties. | 1. Increase the # of lots of which brush, debris and other potential fire hazards from designated properties have been removed | # of lots cleared | 0 | 5 | 2 | 5 | 0 | 0 | | |

[1] In First Quarter should have been 10%, listed as 1% in error

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| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To support and enhance the social well-being of the citizens of Maui County | Administration Program | Goal #1: Develop strategies relating to short and long-term community concerns under the purview of the department by establishing clear directions and priorities, and identifying and monitoring capacity and resources within the department. | 1.  Conduct quarterly meetings with all division heads | # of quarterly meetings held in a year with all division heads | 4 | 4 | 4 | 4 | 2 | 3 | | |
| | | | 2. Review all bi-weekly reports submitted by division heads | % of bi-weekly reports reviewed annually | 74% | 90% | 90% | 90% | 94% | 91% | | |
| | | Goal #2: Promote collaboration with other departments and various community groups to provide the technical assistance to the community. | 1.  Conduct at least 20 meetings, trainings and activities with human services providers within the community annually | # of meetings, trainings and activities conducted annually with human services providers within the community | 14 | 20 | 15 | 20 | 1 | 2 | | |
| | | | 2.   Resolve at least 12 technical assistance (TA) requests annually | # of TA request resolved annually | 50 | 12 | 115 | 12 | 9 | 24 | | |
| | | Goal #3: Facilitate and coordinate inter-agency and inter-departmental events and meetings on an on-going basis, and provide staff trainings and recognize employees' accomplishments to promote efficiency and continuity within the department. | 1.  Conduct at least six inter-agency and inter-departmental meetings annually | # of inter-agency/inter-departmental meetings conducted annually | 11 | 6 | 27 | 6 | 3 | 14 | | |
| | | | 2.  Advise staff of at least 20 training opportunities annually | # of training sessions attended annually | 29 | 20 | 31 | 20 | 6 | 14 | | |
| | | | 3.  Conduct at least four recognition events annually | # of staff recognition events conducted annually | 4 | 4 | 3 | 4 | 1 | 2 | | |
| | | Goal #4: Support and encourage Maui County's presence on statewide initiatives related to aging, housing, early childhood development and other human concern issues. | 1.  Increase the # of meetings, events and trainings relating to statewide initiatives attended by staff | # of statewide initiatives with direct Maui County representation | 14 | 6 | 11 | 10 | 1 | 7 | | |
| | | | 2.  Maintain active participation in statewide coalitions | # of statewide coalitions with department's active participation | 14 | 12 | 11 | 12 | 2 | 6 | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To support and enhance the social well-being of the citizens of Maui County | Housing Program | Goal #1: Assist very low and low-income families under the Section 8 Housing Choice Voucher Program by providing financial assistance for rent, utility payments, mortgage loan payments or down payment assistance. | 1. Administer the Section 8 Housing Choice Voucher Program in accordance with U.S. Department of Housing and Urban Development (HUD) requirements | % of lease-up of units allocated to the county | 87% | 90% | 81% | 90% | 85% | 94% | | |
| | | | | % of HUD's approved budget under the Section 8 Housing Choice Voucher Program | 99% | 100% | 79% | 100% | 83% | 100% | | |
| | | | 2. Maintain a rating of 75 (standard) or higher in Section 8 Management Assessment Program rating | Section 8 Management Assessment Program rating of 75 or higher from HUD (60-89 = Standard; 90 = High Performer) | 92 | 95 | 92 | 95 | N/A | N/A | | |
| | | | 3. Increase the # of families provided with financial assistance for rent, utility payments, mortgage loans or down payment annually by three | # of families provided mortgage loan payments or down payment assistance | 6 | 13 | 7 | 13 | 10 | 10 | | |
| | | Goal #2: Provide affordable housing opportunities for low-income families by leveraging HOME Program funds with other public/private funds. | 1. Complete the processing of projects funded through the HOME Investment Partnerships Program | # of units to be developed for which funding was processed | 0 | 16 | 23 | 0 | 0 | 0 | | |
| | | Goal #3: Improve affordable housing opportunities provided to the community. | 1. Increase the county's inventory of affordable housing units | # of affordable housing units approved by the County Council, pursuant to Section 201H-038, HRS | 158 | 100 | 0 | 100 | 184 | 184 | | |
| | | | | # of affordable housing units to be developed using county funds (funding, in-lieu fees, land) | 0 | 48 | 0 | 50 | 0 | 0 | | |
| | | | | # of families assisted through the affordable housing programs using county funds | 0 | 60 | 26 | 425 | 0 | 0 | | |
| | | | 2. Increase homeownership in the County of Maui | # of families provided with down payment and/or closing cost assistance under the First-Time Home Buyer's Grant Program | 0 | 16 | 0 | 13 | N/A | N/A | | |

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| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To support and enhance the social well-being of the citizens of Maui County | Housing Program | Goal #4: Promote fair and equal housing opportunities for all residents, and provide services and activities in a nondiscriminatory manner. | 1. Conduct workshops on the Federal Fair Housing Laws and the State's Residential Landlord-Tenant Code, in partnership with other agencies and/or organizations | # of Federal Fair Housing/Hawaii Residential Landlord-Tenant Code workshops sponsored and conducted annually | 1 | 2 | 1 | 2 | 0 | 0 | | |
| | | | 2. Increase the # of assistance provided to persons with fair housing and/or landlord-tenant code questions, concerns or issues annually by 20 | # of persons assisted with fair housing and/or landlord-tenant code questions, concerns or issues annually | 146 | 100 | 76 | 125 | 43 | 89 | | |
| | Human Concerns Program - Early Childhood Resource Program | Goal #1: Promote the development of a coordinated early learning and care system in Maui County by identifying and promoting shared goals, partnerships and resources to maximize accessibility and affordability of early childhood care and education services in the community. | 1. Continue and improve resource sharing through mobilization and coordination of partners | # of partners engaged in early childhood activities | 32 | 25 | 27 | 30 | 27 | 28 | | |
| | | | 2. Maintain the # of meetings/ programs attended to discuss issues/challenges and successes of local and statewide early childhood programs each year | # of statewide meetings/ programs focusing on the discussion of joint issues/ challenges and successes within a year | 42 | 23 | N/A | 23 | 18 | 27 | | |
| | | | | # of countywide meetings/ programs focusing on the discussion of joint issues/ challenges and successes within a year | N/A | N/A | N/A | 30 | 12 | 18 | | |
| | | | 3. Collect pertinent data to create an early childhood resource map to identify gaps and justify needed services | Update to the resource map annually | Yes | Yes | Yes | Yes | No | No | | |
| | | | 4. Monitor early childhood programs/services funded by the county | # of meetings/monitoring activities related to all early childhood programs funded by Maui County | N/A | N/A | N/A | 40 | 9 | 18 | | |
| | | | 5. Monitor the # of people impacted by early childhood programs and services funded by Maui County | # of people impacted by early childhood programs and services funded by Maui County | N/A | N/A | N/A | 450 | 247 | 247 | | |
| | | | 6. Maintain community partners' active participation with engaging in Maui County Early Childhood Resource Center initiatives | # of community partners actively engaged in Maui County Early Childhood Resource Center community initiatives | N/A | 15 | 17 | 15 | 15 | 16 | | |

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| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To support and enhance the social well-being of the citizens of Maui County | Human Concerns Program - Early Childhood Resource Program | Goal #2: Improve, promote and assist Maui County's early childhood service community by providing accessible technical assistance, resource development and sharing. | 1. Maintain the # of early childhood providers that were reached, informed and encouraged to participate in professional development opportunities | # of early childhood providers reached, informed and encouraged to participate in professional development opportunities | 307 | 250 | 207 | 250 | 23 | 29 | | |
| | | | 2. Support the development, implementation and/or "spin off" of early childhood pilot programs in Maui County | # of pilot programs developed, implemented and/or "spun off" in Maui County | N/A | N/A | N/A | 3 | 1 | 2 | | |
| | | | 3. Maintain the # of providers accessing technical assistance and resource linkage through the Maui County Early Childhood Resource Center | # of providers accessing technical assistance and resource linkage through the Maui County Early Childhood Resource Center | 36 | 35 | 36 | 35 | 12 | 19 | | |
| | | Goal #3: Provide resources which are engaging to families with young children and the public that promote the importance and value of supporting healthy early childhood development. | 1. Enhance county's website related to early childhood services | Countywide website updated annually | No | Yes | No | Yes | No | No | | |
| | | | 2. Maintain and update resource materials and lending library | # of people utilizing the resource center's resource materials and lending library | N/A | N/A | N/A | 75 | 18 | 42 | | |
| | Human Concerns Program - Grants Management | Goal #1: Effectively administer funds appropriated by the County Council. | 1. Support the administration of grant award, agreement and disbursement | # of grants executed, administered and processed reviews, and revisions | 382 | 160 | 204 | 425 | 124 | 164 | | |
| | | | 2. Conduct annual meetings to review and update grant management processes and procedures | # of specific meetings conducted annually related to reviewing divisions processes | 17 | 5 | 12 | 15 | 2 | 8 | | |
| | | | 3. Implement new policies and procedures within one year from the date of creation | Policy and procedural changes are implemented within 365 days from date of creation | Yes | Yes | Yes | Yes | Yes | Yes | | |
| | | | 4. Process and execute annual, bi-annual and carry-over grant agreements of county funds | # of annual, bi-annual and carry-over grant agreements processed | 162 | 160 | 204 | 160 | 62 | 84 | | |
| | | Goal #2: Assist in planning and implementing effective community programs to enhance the quality of life of Maui residents. | 1. Increase the # of applications processed for grants of real property | # of applications processed annually for grants of real property | 8 | 3 | 2 | 10 | 0 | 0 | | |
| | | | 2. Increase the # of persons served through community programs offered annually | # of persons served annually | 103,011 | 130,000 | 117,875 | 140,000 | 24,199 | 44,724 | | |

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| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To support and enhance the social well-being of the citizens of Maui County | Human Concerns Program - Grants Management | Goal #3: Review, evaluate and monitor grantee program performance, contract compliance, and fiscal accountability. | 1. Increase the # of quarterly reports submitted by grantees | # of quarterly reports submitted by grantees | 324 | 320 | 271 | 360 | 92 | 167 | | |
| | | Goal #4: Ensure that all grant applications, agreements and disbursements are executed accurately and expeditiously by providing technical assistance to the grantees. | 1. Increase # of technical assistance provided to grantees annually | # of technical assistance provided to grantees annually | 8,200 | 1,300 | 6,600 | 8,500 | 420 | 1,680 | | |
| | Human Concerns Program - Immigrant Services | Goal #1: Assist in preventing unlawful immigration by providing renewal and replacement of green cards, adjustment of status, moving of conditional status, and maintaining employment eligibility. | 1. Increase the # of people assisted with applications to renew or replace "green cards" | # of people assisted with the I-90 | 566 | 300 | 584 | 350 | 101 | 206 | | |
| | | | 2. Increase the # of people assisted with adjustment of status of non-immigrants to immigrants | # of people assisted with I-485 adjustment applications | 211 | 100 | 173 | 200 | 24 | 58 | | |
| | | | 3. Increase the # of applicants assisted with movement of conditional status to become permanent residents | # of people assisted with I-751 removal of conditions | 152 | 50 | 338 | 100 | 14 | 35 | | |
| | | | 4. Increase the # of assistance provided to Micronesians to maintain their employment eligibility | # of people assisted with replacing their I-94 in order to establish employment eligibility | 69 | 50 | 348 | 60 | 6 | 21 | | |
| | | Goal #2: Ensure that immigrants, including non-citizens, participate in county governance by providing assistance for the immigrants to obtain citizenship status and advocate for the right to vote. | 1. Increase the # of people provided assistance with application for naturalization | # of people assisted with application for naturalization | 453 | 150 | 665 | 300 | 134 | 244 | | |
| | | | 2. Increase the # of people provided with preparation assistance in tests and interviews | # of people who receive test preparation assistance | 56 | 100 | 126 | 150 | 25 | 25 | | |
| | | | 3. Increase the # of people provided assistance with Requests for Further Evidence (RFE) correspondence | # of people who are assisted with RFE correspondence | 348 | 150 | 446 | 200 | 160 | 297 | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To support and enhance the social well-being of the citizens of Maui County | Human Concerns Program - Immigrant Services | Goal #3: Promote community membership and civic participation by immigrant communities. | 1. Increase the # of people provided with assistance in completing initial application | # of people assisted with I-130 | 668 | 250 | 572 | 300 | 151 | 267 | | |
| | | | 2. Assist with affidavits of support to show that sponsor can provide for intending immigrant | # of people assisted with I-864 | 1,098 | 300 | 845 | 500 | 342 | 640 | | |
| | | | 3. Assist petitioners with visa applications | # of people helped with DS 230 visa applications | 619 | 250 | 259 | 400 | 121 | 258 | | |
| | | Goal #4: Promote access to immigration services being offered to immigrant communities, increase public awareness about immigration issues, and signal support for immigrants. | 1. Conduct outreach and education programs to targeted immigrant communities | # of outreaches conducted to immigrant communities annually | 14 | 15 | 29 | 15 | 1 | 2 | | |
| | | | 2. Conduct outreach programs to broader communities about immigration issues and dispel misconceptions through print or radio advertisements | # of print or radio advertisements annually | 10 | 5 | 22 | 10 | 2 | 3 | | |
| | | | 3. Increase the # of community events participated in annually | # of events participated in annually | 8 | 4 | 30 | 10 | 2 | 4 | | |
| | | | 4. Provide testimonies at the local, state and federal level about immigration laws and policies that have potential impacts to the County of Maui | # of testimonies given at the local, state and federal level | 8 | 4 | 4 | 4 | 1 | 1 | | |
| | Human Concerns Program - Senior Services | Goal #1: Provide a variety of opportunities for our senior participants to learn new ideas, master new skills and live healthy, active and productive lives. | 1. Increase the participation rate for all health and wellness classes, activities and events offered annually at senior centers and congregate meals sites | # of activities/sessions scheduled | 7,964 | 8,000 | 8,090 | 8,000 | 2,344 | 4,498 | | |
| | | | | Total senior attendance at activities/sessions scheduled | 148,615 | 130,000 | 148,005 | 140,000 | 37,157 | 73,216 | | |
| | | | 2. Increase the participation rate for activities and events offered to encourage social interaction | % of total activities/events scheduled which encourage social interaction | 98% | 75% | 84% | 90% | 99% | 99% | | |
| | | | | % of total senior attendance at activities/events scheduled which encourage social interaction | 98% | 75% | 84% | 90% | 99% | 99% | | |
| | | | 3. Increase the # of meals provided in a supportive group setting (Congregate meals) | # of meals served | 82,996 | 75,000 | 85,038 | 80,000 | 19,976 | 39,369 | | |
| | | | | # of individuals provided a meal | 1,281 | 1,300 | 1,043 | 1,300 | 773 | 837 | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To support and enhance the social well-being of the citizens of Maui County | Human Concerns Program - Senior Services | Goal #2: Provide volunteer opportunities through the Retired & Senior Volunteer Program for our senior participants to utilize their talents and abilities, and to better the lives of people in our community. | 1. Increase community awareness of the availability of volunteer opportunities | # of external marketing conducted | 47 | 36 | 52 | 45 | 11 | 16 | | |
| | | | | # of community fairs/group outreach events conducted | 12 | 12 | 10 | 12 | 3 | 4 | | |
| | | | 2. Increase the rate of volunteer opportunities that are in compliance with the RSVP Impact Focus Areas | % of total # of volunteers at work stations addressing RSVP Impact Focus Areas | 50% | 50% | 44% | 50% | 41% | 45% | | |
| | | | | $ value of volunteers' services provided to work stations | $1,330,551 | $1,000,000 | $1,207,303 | $1,200,000 | $268,443 | $556,402 | | |
| | | | | # of new Impact work stations enrolled each quarter | 3 | 5 | 3 | 3 | 1 | 2 | | |
| | | | 3. Increase the # of survey participants | # of surveys distributed | 470 | 400 | 433 | 400 | 0 | 0 | | |
| | | | | # of surveys returned | 328 | 300 | 315 | 300 | 0 | 0 | | |
| | | Goal #3: Provide services to our frail and homebound participants to enable safe aging and promote dignity in their own home. | 1. Maintain the rate of meals delivered before noon at 95% or higher | # of meals served | 108,195 | 70,000 | 85,038 | 90,000 | 23,190 | 46,501 | | |
| | | | | # of individuals provided a meal | 724 | 575 | 671 | 1,000 | 470 | 561 | | |
| | | | | % of meals delivered before 12 noon | 100% | 95% | 100% | 95% | 100% | 99% | | |
| | | | 2. Maintain the rate of initial pickups provided on schedule at 95% or higher | # of one-way rides | 12,468 | 14,000 | 10,510 | 14,000 | 2,779 | 5,391 | | |
| | | | | # of individuals provided one-way rides | 249 | 300 | 210 | 300 | 141 | 171 | | |
| | | | | % of initial pickups on schedule | 100% | 95% | 100% | 95% | 99% | 99% | | |
| | | | 3. Increase the # of safety checks provided annually | # of client referral made for additional services | 824 | 700 | 804 | 700 | 106 | 181 | | |
| | | | | # of face-to-face safety checks made | 94,789 | 68,000 | 86,239 | 80,000 | 20,483 | 40,949 | | |
| | | | | # of emergency, last-minute rides provided | 637 | 400 | 607 | 500 | 250 | 508 | | |
| | | | | # of safety concerns identified & addressed | 649 | 600 | 657 | 600 | 148 | 252 | | |
| | | | 4. Increase the # of activities provided to promote social contact | # of face-to-face Feed the Spirit outings and at-home experiences | 34 | 24 | 14 | 400 | 673 | 1,374 | | |
| | | | | # of individuals participating in face-to-face outings and at-home experiences | 149 | 100 | 96 | 200 | 526 | 1,113 | | |
| | Human Concerns Program - Office on Aging | Goal #1: Empower older adults to stay healthy, active and socially engaged by providing public education and outreach programs. | 1. Increase the # of public presentations conducted annually | # of public presentations conducted annually | 146 | 135 | 143 | 150 | 51 | 97 | | |
| | | | 2. Increase the # of distributed information in written, oral and electronic form to the general public | # of consumers receiving information and assistance annually | 24,142 | 15,000 | 18,234 | 20,000 | 16,572 | 21,804 | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To support and enhance the social well-being of the citizens of Maui County | Human Concerns Program - Office on Aging | Goal #1: Empower older adults to stay healthy, active and socially engaged by providing public education and outreach programs (Cont'd). | 3.  Increase the # of class cycles provided and/or co-sponsored evidence-based programming annually | # of class cycles provided and/or co-sponsored annually | 31 | 10 | 48 | 30 | 16 | 33 | | |
| | | Goal #2: Enable older adults to remain in their homes with a high quality of life through the provision of home- and community-based services, including support for family caregivers. | 1.  Increase the # of relevant and effective person-centered programs provided annually to individuals and family caregivers | # of consumers assessed annually | 3,692 | 2,750 | 2,193 | 3,200 | 374 | 704 | | |
| | | | | # of consumers determined eligible for public services based on assessment | 1,197 | 1,250 | 1,381 | 1,400 | 261 | 484 | | |
| | | | 2.  Increase the # of participants to Community Living Program (CLP) and Community-Based Care Transitions Program (CCTP) | # of participants in CLP and CCTP programs | 320 | 275 | 497 | 300 | 21 | 22 | | |
| | | | 3.  Increase the # of caregivers' participation in evidence-based programming, training, services and support provided annually | # of caregivers who participated in supportive services provided and/or co-sponsored annually | 1,167 | 4,000 | 1,612 | 1,200 | 229 | 551 | | |
| | | Goal #3: Develop Hawaii's Aging and Disability Resource Center (ADRC) to its fully functioning capacity to serve as a highly visible and trusted place where all persons regardless of age, income and disability can find information on the full range of long-term support options. | 1.  Increase the # of public events, cross-trainings and informational meetings conducted annually to promote community awareness of the ADRC | # of public events, cross-trainings and informational meetings annually | 163 | 125 | 134 | 150 | 49 | 67 | | |
| | | | 2.  Increase the # of MOAs processed annually to strengthen ADRC partnerships | # of ADRC MOAs processed annually | 16 | 25 | 30 | 25 | 6 | 7 | | |
| | Human Concerns Program - Volunteer Center | Goal #1: Promote public awareness and engage in volunteerism. | 1.  Increase public awareness and engagement in volunteerism | # of partner agencies to include nonprofits, schools and government agencies | 90 | 100 | 87 | 100 | 86 | 90 | | |
| | | | | # associated with website count of visitors, newly registered agencies and volunteers | 22,993 | 6,000 | 46,510 | 25,000 | 6,357 | 17,806 | | |
| | | | 2.  Increase recruitment of community volunteers by conducting annual volunteer expos | # of exhibitors | 25 | 25 | 0 | 25 | 0 | N/A | | |
| | | | | # of volunteers recruited | 100 | 175 | 0 | 100 | 0 | N/A | | |
| | | | | # of expo visitors | 400 | 400 | 0 | 450 | 0 | N/A | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To support and enhance the social well-being of the citizens of Maui County | Human Concerns Program - Volunteer Center | Goal #2: Support and strengthen community volunteer programs and build capacity through effective local volunteering. | 1. Increase the # of participants on Annual Volunteer Leadership Training conducted | # of participants in Annual Volunteer Leadership Training program | 70 | 80 | 108 | 80 | 0 | 0 | | |
| | | | 2. Maintain a consistent # of Volunteer Hero nominations and recognitions | # of Volunteer Heroes nominated and recognized through media campaigns and the Annual Celebration of Service | 30 | 10 | 20 | 30 | 0 | 0 | | |
| | | Goal #3: Participate in strategic initiatives that mobilize volunteers to meet local needs through collaboration with community organizations. | 1. Increase the # of programs conducted annually and volunteers mobilized on National Service Days | # of National Service Days Programs conducted | 1 | 2 | 2 | 2 | 0 | 0 | | |
| | | | | # of volunteers mobilized on National Service Days | 130 | 300 | 75 | 130 | 0 | 0 | | |
| | | | 2. Increase the # of participants in Annual Project Graduation programs conducted each year | # of parents and other volunteers who contributed to Project Graduation | 480 | 375 | 546 | 400 | 0 | 0 | | |
| | | | | # of Project Graduation programs conducted annually | 7 | 10 | 9 | 10 | 0 | 0 | | |
| | | | | # of graduates who attended Project Graduation events | 950 | 1,150 | 971 | 950 | 0 | 0 | | |
| | | Goal #4: Lead a new Network of Volunteer Leaders (NOVL), Maui Chapter, for Maui Volunteer Professionals. | 1. Increase the # of professional development and community networking facilitated annually | # of trainings and networking opportunities | 5 | 4 | 4 | 4 | 1 | 2 | | |
| | | | | # of agency members | 110 | 40 | 11 | 20 | 5 | 8 | | |
| | Animal Management Program | Goal #1: Find homes for all healthy and treatable pets and euthanize fewer healthy and treatable animals. | 1. Increase the % of live dogs and cats released via increased adoptions, reclaims and/or transfers | % of live released dogs and cats via increased adoptions, reclaims and/or transfers | 2,819 | 3,800 | 3,195 | 70% Dogs 40% Cats | Dogs 79% Cats 48% | Dogs 81% Cats 55% | | |
| | | | 2. Decrease the % of healthy and treatable pets euthanized annually | % of healthy and treatable pets euthanized annually | 37% | 1,600 | 1,084 | 35% | 32% | 36% | | |
| | | Goal #2: Promote responsible pet ownership by providing programs and services that assist in creating awareness and understanding of caring for pets, and by providing spay/neuter programs to assist pet owners with preventing unwanted litters. | 1. Increase the # of people provided with direct educational messaging per year by 1,000 | # of people reached with direct educational messaging | 3,750 | 4,124 | 23,136 | 5,500 | 4,700 | 9,200 | | |
| | | | 2. Increase in total # of spay/neuter surgeries per year | # of spay/neuter surgeries conducted per year | 3,302 | 10% | 10% | 3,375 | 706 | 1,152 | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To support and enhance the social well-being of the citizens of Maui County | Animal Management Program | Goal #3: Provide assistance and support to the community, including investigation and enforcement of animal-related issues, and promote proper identification for all dogs. | 1. Increase the # of shelter assistance provided annually for unwanted or stray animals | # of animals accepted to the shelter | 9,695 | 8,800 | 7,632 | 9,000 | 1,981 | 3,874 | | |
| | | | 2. Maintain the response rate for calls received annually at 20% or higher | # of calls responded to per year | 9,468 | 9,500 | 10,560 | 9,500 | 2,300 | 4,590 | | |
| | | | | % of field responses related to ongoing investigations | 21% | 20% | 18% | 29% | 14% | 16% | | |
| | | | 3. Increase the # of dog licenses sold annually | # of dog licenses sold annually | 3,821 | 4,500 | 4,301 | 4,800 | 808 | 2,579 | | |
| | | | 4. Issue citations when needed to ensure compliance with animal-related ordinances | # of citations issued annually, as appropriate | 248 | 150 | 314 | 300 | 62 | 163 | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To protect the health, safety and welfare of the general public by regulating and controlling the liquor industry in the importation, manufacture, sale and service of alcoholic beverages to provide a safe and healthy environment for the people of Maui County | Liquor Control Program | Goal #1: Provide and ensure a safe and healthy environment within the liquor industry and for the general public through enforcement of the Hawaii Revised Statutes and the rules established by the Liquor Commission. | 1. Inspect premises, conduct minor decoy operations and respond to concerns of the general public and other law enforcement agencies | # of premises inspected | 3,906 | 10,000 | 7,639 | 10,000 | 2,607 | 4,374 | | |
| | | | | # of case reports on premises inspected | 161 | 240 | 263 | 240 | 103 | 146 | | |
| | | | | # of case reports to respond to public concerns | 207 | 600 | 113 | 600 | 173 | 234 | | |
| | | | | # of minor decoy operations conducted | 70 | 125 | 55 | 125 | 74 | 74 | | |
| | | Goal #2: Promote liquor control by providing liquor education and certification classes. | 1. Provide liquor education and certification by conducting certification/educational classes | # of certification/educational classes | 175 | 165 | 165 | 165 | 41 | 84 | | |
| | | | | # of certification exams administered | 2,159 | 2,200 | 2,020 | 2,200 | 584 | 1,098 | | |
| | | | | # of certification cards issued | 1,758 | 1,600 | 1,753 | 1,600 | 513 | 970 | | |
| | | Goal #3: Control the conditions associated with the importation, manufacture, sale and service of alcoholic beverages by providing a fair and efficient licensing and permitting process. | 1. Provide a fair and efficient licensing and permit process | Total # of permits issued | 633 | 600 | 782 | 600 | 108 | 522 | | |
| | | | | # of registration cards issued for minors | 143 | 150 | 141 | 150 | 48 | 95 | | |
| | | | | # of registration cards issued for Class 5, Category D employees | 140 | 160 | 105 | 160 | 42 | 73 | | |
| | | | | Total license applications processed | 664 | 650 | 654 | 650 | 53 | 135 | | |
| | | | 2. Provide the necessary staff and services to the Liquor Commission and Liquor Control Adjudication Board to carry out their responsibilities as set forth within the Hawaii Revised Statutes and the Charter of the County of Maui | # of gross liquor sales reports processed | 466 | 460 | 495 | 460 | 461 | 478 | | |
| | | | | % of administrative actions per total violations | 76% | 70% | 74% | 70% | 84% | 91% | | |
| | | | | % of violations adjudicated per total violations | 24% | 22% | 26% | 30% | 16% | 9% | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor | Management Program | Goal #1: Evaluate the management and performance of each agency. | 1.  Conduct evaluations on the management and performance of each agency on an annual basis | % of departments evaluated during the fiscal year | 0% | 100% | 14% | 100% | 10% | 40% | | |
| | | | 2.  Determine if the departments are being effectively managed | Combined average grade of 90% or greater for all agencies | 0% | 90% | 90% | 90% | 90% | 90% | | |
| | | Goal #2: Provide strategic management and improve operational effectiveness for each department, agency, board and commission as assigned by the Mayor. | 1.  Improve executive management capacity by providing advanced management training to all directors and deputies each fiscal year | % of directors and deputies provided with at least one advanced  executive-level training course within the fiscal year | 19% | 100% | 77% | 100% | 10% | 10% | | |
| | | | 2. Improve management effectiveness by developing and providing management focused training to division heads | % of division heads provided with at least one advanced executive-level training course within the fiscal year | 0% | 60% | 0% | 60% | 0% | 0% | | |
| | | | 3.  Project executive management to all levels of county operations by doing random on-site visits at county operating facilities and operations locations | % of county facilities and job sites assessed | 30% | 80% | 43% | 80% | 37% | 37% | | |
| | | | 4.  Ensure clear and effective communication between executive level and all operational units | % of bi-weekly reports received and reviewed | 68% | 100% | 63% | 100% | 61% | 61% | | |
| | | | 5.  Countywide policies and procedures relevant and applicable | % of policies and procedures reviewed and revised on an annual basis | 0% | 100% | Pending | 100% | Pending | Pending | | |
| | | Goal #3: Provide oversight of adopted budget for operational departments, agencies, boards and commissions as assigned by the Mayor. | 1.  All operating departments, agencies, boards and commissions effectively functioning within authorized budget parameters | % of authorized operating budget programs within the adopted fiscal budget | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | 2.  All operating department agencies effectively functioning within stated performance goals | % of operating departments meeting or exceeding their performance goals | N/A | 80% | 100% | 80% | Pending | Pending | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor | Management Program | Goal #4: Oversight of workplace safety. | 1. Improve workplace safety by increasing the level of organizational safety awareness through safety trainings to all county employees on a regular basis | % of employees trained on at least one safety training course per fiscal year | 10% | 100% | 6% | 100% | 5% | 6% | | |
| | | | 2. Improve workplace safety by reducing instances of injuries in the workplace | Ratio of recordable injuries per 100 employees | 2.68 | 0.75 | 1.29 | 0.75 | 1.29 | 1.53 | | |
| | | | 3. Improve workplace safety and security by ensuring county facilities are fitted with video surveillance | % of county facilities fitted with video surveillance | 27% | 38% | 39% | 38% | | 39% | | |
| | | Goal #5: Promote and encourage renewable energy and energy efficiency throughout county operations. | 1. Support renewable energy alternatives by implementing renewable energy (non-grid) sources in county facilities | # of kWh produced by renewable methods to date | 3,266,018 | 3,175,000 | 3,355,690 | 3,200,000 | Pending | Pending | | |
| | | | 2. Support energy efficient alternatives by implementing energy efficient (non-grid) sources in county facilities | # of kWh reduced usage due to installation of energy efficient alternatives to date | 378,378 | 378,378 | 378,378 | 378,000 | Pending | Pending | | |
| | Information Technology Services Program | Goal #1: Expand IT service focus to support ogranizational strategies. | 1. Ensure alignment with Countywide strategic initatives | % implementation of IT assessment governance recommendations by June 30, 2016 | N/A | N/A | N/A | 100% | 5% | 25% | | |
| | | | 2. Realign Customer Service functions to improve process maturity | % of three comprehensive managed services agreements executed by December 31, 2015 | N/A | N/A | N/A | 100% | 66% | 66% | | |
| | | | | % of customer services redefined with a focus on customer productivity improvements by June 30, 2016 | N/A | N/A | N/A | 50% | 0% | 10% | | |
| | | | 3. Provide increased transparency | % implementation of a service delivery reports program by December 31, 2015 | N/A | N/A | N/A | 100% | 0% | 0% | | |
| | | | | Achieve rating of 'Good' or better in December 2015 customer satisfaction survey | N/A | Yes | N/A | Yes | N/A | N/A | | |

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor | Information Technology Services Program | Goal #2: Provide operational excellence through a reliable and secure IT infrastructure. | 1. Comprehensive cyber security | Complete implementation of three new cyber security protection capabilities by June 30, 2016 | N/A | N/A | N/A | Yes | Yes | Yes | | |
| | | | 2. Standardization of network access, file storage, and email services | % completion of consolidated core technology environment | N/A | N/A | N/A | 40% | 5% | 5% | | |
| | | | 3. Increase operational resiliency and business continuity/disaster recovery preparedness | % completion of IT Business Continuity Plan by June 30, 2016 | N/A | N/A | N/A | 100% | 10% | 20% | | |
| | | | | % completion of deployment of a Disaster Recovery datacenter by June 30, 2016 | N/A | N/A | N/A | 100% | 25% | 35% | | |
| | | Goal #3: Support a talented and engaged workforce. | 1. Achieve high level of staff competency | % of staff who participated in IT process development and technology training | 60% | 100% | 80% | 100% | 15% | 50% | | |
| | | | 2. Develop a Succession Plan | % completion of a knowledge management process by June 30, 2016 | N/A | N/A | N/A | 50% | 0% | 35% | | |
| | | Goal #4: Provide stable financial base through adoption of a sustainable funding model. | 1. Develop a new IT Services funding model | % implementation of three comprehensive managed services agreements by June 30, 2016 | N/A | N/A | N/A | 100% | 66% | 66% | | |
| | | | 2. Foster cost sharing through intergovernmental initiatives | Amount of reduction of direct costs to Maui County for statewide IT initiative by June 30, 2016 | N/A | $50,000 | $0 | $40,000 | $0 | $28,000 | | |
| | Geographic Information Systems Program | Goal #1: Provide geographic services and cartographic products to county agencies, other government agencies, and the community. | 1. Provide geospatial analyses and other related geographic services which meet the needs of county agencies | Rate of satisfaction as measured through an annual survey of client agencies within the county (based on an average score on a scale of 0 to 100) | 97.5% | 90% | 95% | 90% | N/A | N/A | | |
| | | | 2. Provide cartographic products and other types of graphic products to county agencies, other government agencies and the community at large | # of letter/legal sized maps, imagery or other graphic documents produced | 291 | 200 | 404 | 200 | 34 | 61 | | |
| | | | | # of presentation size (larger than legal size) maps, imagery or other graphic documents produced | 610 | 400 | 354 | 400 | 165 | 239 | | |

**COUNTY OF MAUI**
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| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To serve as the community's immediate liaison to county government. | Administration Program | Goal #1: Serve as liaison between community and government. | 1. Provide assistance and follow up to constituents, county personnel and governmental agencies | % of # of resolved issues via Mayor's Office Issue Tracking System | 83% | 70% | 88% | 80% | 80% | 80% | | |
| | | | 2. Provide nominations and staff various Boards and Commissions entities | % of nominees submitted to the County Council within 30 days of boards and commissions vacancies | Yes | Yes | Yes | 100% | 100% | 100% | | |
| | | Goal #2: Efficient gathering and delivery of information. | 1. Increase in # of subscribers to the Mayor's official website and County of Maui social network sites | # of subscribers | 11,249 | 4,000 | 16,223 | 6,500 | 2,292 | 1,458 | | |
| | | | 2. Provide accurate press releases and offical statements for media within 24-hour turnaround period | % of information disseminated within 24-hour period | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | Goal #3: Fostering new and existing relations in the local, state, federal and international arena. | 1. Provide full support for Hawaii Conference of Mayors (HCOM) through assisting other counties' needs, improved relations with other mayors | Attendance at HCOM meetings and HCOM related events | Yes | Yes | Yes | Yes | Yes | Yes | | |
| | | | 2. Maintain relations with the County Council by having official dialogue meetings | % of appointments or interactions with each of the nine Council Members for the fiscal year | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | 3. Maintain and develop new relations with concerned officials at the federal and state-level of government | Participation in events and appointments that concerns County of Maui initiatives and issues | Yes | Yes | Yes | Yes | Yes | Yes | | |
| | | | 4. Rekindle and develop relationships with International Sister Cities | # of Sister Cities with active communication on meaningful exchanges and programs | 26 | 3 | 27 | 3 | 5 | 5 | | |
| | | Goal #4: Streamline resources. | 1. Digitize documents and provide correspondences via e-mail such as Mayor's incoming mail, letters, invitations, among others | Maintain office operations within program budget | Yes | Yes | Yes | Yes | Yes | Yes | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To serve as the community's immediate liaison to county government. | Administration Program | Goal #5: Promote health and wellness in the community. | 1. Conduct health and wellness-related events that promote a healthy lifestyle by implementing a Health and Wellness Policy within the County of Maui | At least one health and wellness-related event organized that involves participation from county employees and community | Yes | Yes | Yes | Yes | Yes | Yes | | |
| | Budget Program | Goal #1: Provide the highest quality budget management for the county to protect its fiscal integrity. | 1. Develop a financially sound budget by improving the use and control of operating and capital budget resources | Emergency Fund is grown to 20% General Fund operating expenditures | 9% | 10% | 7.7% | 10% | 8.3% | 8.3% | | |
| | | | | Bond Rating of AA+ or higher | AA+ | AA+ | AA+ | AA+ | AA+ | AA+ | | |
| | | | | Recipient of Government Finance Officers Association (GFOA) Budget Presentation award | Yes | Yes | Yes | Yes | N/A | Yes | | |
| | | | | % by which actual GF revenues vary from budget estimates at fiscal year end | 1.8% | ≤5% | Pending Closing | ≤5% | N/A | N/A | | |
| | | | | % by which actual GF expenditures vary from budget appropriated | 7.2% | ≥5% | Pending Closing | ≥5% | N/A | N/A | | |
| | | Goal #2: Provide useful, accurate and timely information to internal customers for decision-making relative to planning, implementation and assessment of the county's operating and capital budgets. | 1. Develop new operating budget and performance management systems to provide more timely, accurate and useful information to internal customers and to reduce the number of working hours spent by Budget Office staff members in preparation of the annual Mayor's Budget Proposal documents | Submission of the Mayor's Budget Proposal to the County Council on or before March 25th of each year | Yes | Yes | Yes | Yes | N/A | N/A | | |
| | | | | # of beyond working hours spent by Budget Office staff (in a calendar year) to complete the Mayor's Budget Proposal | 197 | 300 | 325 | 300 | 56.3 | 103.25 | | |
| | | | 2. Develop a revenue and expenditures forecasting system for internal customers to provide reports and analysis for planning, budgeting and decision-making purposes | Completion and implementation of a forecasting model | No | In Process | Ongoing | Yes | Ongoing | Ongoing | | |
| | | Goal #3: Enhance community access to reliable budget information regarding county programs and capital projects. | 1. Provide public with budget summary or synopsis | # of budget summary/synopsis printed for distribution at various county meetings/events | 1,000 | 1,000 | 350 | 1,000 | 275 | 275 | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To serve as the community's immediate liaison to county government. | Budget Program | Goal #4: Attract and retain highly qualified and energetic individuals to carry out the mission of the Budget Office. | 1. Develop, improve and/or maintain the professional skills of all employees at a high level through such activities as attendance at workshops, seminars, and conferences | # of trainings offered in a fiscal year to staff within the Budget Office | 3 | 10 | 3 | 5 | 0 | 0 | | |
| | | | | % of employees within the Budget Office who believe that training received in the last 4 months helped improved their job performance (based on performance review conducted annually) | 100% | 100% | 100% | 100% | N/A | N/A | | |
| | Economic Development Program - Administration | Goal #1: Foster job creation within Maui County with new and expanding businesses. | 1. Assist and advocate for businesses in Maui County | # of consultations provided by OED Specialists | N/A | 100 | 240 | 250 | 75 | 130 | | |
| | | | 2. Promote businessess in Maui County | # of promotion initiatives developed by OED (conferences and events) | N/A | 5 | 10 | 7 | 5 | 7 | | |
| | | | 3. Enhance Maui's international relations through utilization of Sister City relationships, visitor industry outreach, and business promotion through international opportunities | # of Sister City visits to Maui County annually | 1 | 3 | 4 | 3 | 4 | 5 | | |
| | | | | # of OED events relating to international relations | 1 | 2 | 1 | 3 | 4 | 7 | | |
| | | Goal #2: Sustain existing jobs within Maui County by helping existing businesses. | 1. Promote Maui's unique towns and their businesses | # of town driven activities and/or events | N/A | 5 | 53 | 4 | 14 | 28 | | |
| | | | 2. Advocate for the critical needs of each town | Ongoing advocacy | Yes | Yes | Yes | Yes | Yes | Yes | | |
| | | Goal #3: Communicate the work and successes of OED. | 1. Enhance communication within county government about the work and needs of OED | # of articles contributed to the county newsletter annually | 16 | 12 | 17 | 12 | 3 | 6 | | |
| | | | | # of meetings with Council members | 9 | 25 | 26 | 25 | 8 | 21 | | |
| | | | 2. Enhance communication with the public about the work of OED | # of press releases produced for all major accomplishments | 23 | 10 | 25 | 12 | 8 | 15 | | |
| | | | | # of speeches given to community groups about OED activities annually | 23 | 22 | 27 | 25 | 2 | 5 | | |
| | | | 3. Enhance intra-office communication within OED offices and staff members | # of staff meetings held annually | 12 | 12 | 12 | 12 | 3 | 6 | | |
| | | | | # of bullet briefings sent annually | N/A | 40 | 36 | 40 | 9 | 18 | | |
| | | Goal #4: Leverage revenues to OED through outside funding sources – federal and/or state. | 1. Increase the # of grant applications submitted with partners | # of applications and/or proposals submitted | 2 | 3 | 6 | 3 | 2 | 2 | | |
| | | | 2. Foster relationships with potential funders | # of contracts | 22 | 5 | 5 | 5 | 2 | 2 | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To serve as the community's immediate liaison to county government. | Economic Development Program - Administration | Goal #4: Leverage revenues to OED through outside funding sources – federal and/or state (Cont'd). | 3. Team with other private partners to strategically go after targeted funding | # of meetings with partners which collaborate on funding opportunities | 15 | 12 | 11 | 12 | 4 | 7 | | |
| | Economic Development Program - Grants Management | Goal #1: Creating a process that awards strong, relevant projects to organizations that positively impact Maui County's economy. | 1. Educate potential grant applicants on OED grant funding guidelines and procedures | # of OED workshops offered for funding applicants annually | 2 | 2 | 2 | 2 | 3 | 3 | | |
| | | | 2. Manage grant proposal process to ensure program relevance and improve evaluation of grant | # of evaluators assigned per grant application received | 3 | 3 | 3 | 3 | 3 | 3 | | |
| | | | 3. Improve OED's grant program to require and ensure grantees' reporting deadlines are met | % of grantees' who meet reporting deadlines | 70% | 83% | 70% | 87% | 70% | 70% | | |
| | | Goal #2:Provide adequate support to grant recipients to ensure their compliance with grant disbursement procedures and reporting requirements. | 1. Provide training classes to grantees to ensure timely processing of reimbursement payments | # of training classes conducted annually to grantees | 1 | 2 | 2 | 5 | 3 | 3 | | |
| | | | | % of grant recipients who attend the training classes per class offered | 60% | 65% | 90% | 70% | 90% | 90% | | |
| | | | 2. Respond timely to grant recipients inquiries relating to disbursement procedures and reporting requirements | % of inquiries responded to within 72 hours from date of receipt | 75% | 80% | 70% | 82% | 70% | 70% | | |
| | | | 3. Provide troubleshooting and intervention with grantees who are having challenges with their grants; conduct individual meetings as needed to provide appropriate guidance and resources | # of guidance meetings conducted annually | 20 | 10 | 32 | 15 | 3 | 13 | | |
| | Economic Development Program - Agriculture | Goal #1: Encourage, develop and support the next generation of farmers. | 1. Encourage and support Future Farmers of America (FFA) programs in Maui County high schools | # of FFA Chapters established | N/A | 1 | 2 | 2 | 2 | 4 | | |
| | | | 2. Encourage and support young farmer mentoring programs with assistance from UH Maui College | # of active mentors | N/A | 5 | 7 | 6 | 9 | 19 | | |

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To serve as the community's immediate liaison to county government. | Economic Development Program - Agriculture | Goal #2: Improve and expand on infrastructure that enables local farming in the Kula Agricultural Park. | 1. Secure funds for design plans for a new intake site from park expansion appropriations | Design completed by June 2017 | No | No | No | Yes | No | No | | |
| | | | 2. Release of RFP for design plans to replace 4 existing water pumps servicing the Kula Agricultural Park | Design completed by January 2014 | No | Yes | Yes | N/A | Yes | Yes | | |
| | | | 3. Work on land acquisition to expand to the Kula Agricultural Park | Identify appropriate land for purchase | N/A | Yes | Yes | Yes | Yes | Yes | | |
| | | | 4. Secure replacement parts for existing water pumps at the Kula Agricultural Park | Department of Water Supply to procure parts utilizing laste state grant funds | Yes | Yes | N/A | N/A | Yes | Yes | | |
| | | Goal #3: Increase farming on currently fallow land in Maui County. | 1. Identify landowners with fallow lands and match them with new farmers that want to farm | # of parcels added in active farming | N/A | N/A | N/A | 2 | 4 | 5 | | |
| | | Goal #4: Assist the Maui Produce Processing Cooperative at the Kula Vacuum Cooling Plant in becoming food safety certified. | 1. Monitor and help facilitate the OED funded repair and maintenance project at the Kula Vacuum Cooling Plant that will enable the plant to be food safety certified | Food Safety Certification received by December 2015 | No | Yes | No | Yes | Yes | No | | |
| | | Goal #5: Manage and track success of Kula Agricultural Park. | 1. Assure Kula Agricultural Park is fully leased | # of lots that are leased | 31 | 31 | 31 | 31 | 31 | 31 | | |
| | | | 2. Monitor jobs created at the Kula Agricultural Park | # of full-time and part-time employees | 63 full-time/11 part-time | 15 full-time/30 part-time | 48 full-time/9 part-time | 70 full-time/12 part-time | 60 full-time/15 part-time | 66/19 | | |
| | | | 3. Track the total value to Maui's economy for products produced in the Kula Agricultural Park | Annual Farm Gate Value of crops | $4,168,800 | $3,000,000 | $3,932,000 | $4,000,000 | $3,348,000 | $3,760,000 | | |
| | Economic Development Program - Business Resource Centers | Goal #1: Have MCBRC become the "Top-of-Mind" one-stop shop for business startups and business training for the island of Maui. | 1. Identify most highly utilized services by preparing a report from an analysis of sign-in logs | Completion of reports annually | Yes | Yes | Yes | Yes | Yes | Yes | | |
| | | | 2. Strengthen most highly utilized services through client and partner surveys | Completion of annual survey | Yes | Yes | Yes | Yes | Yes | Yes | | |
| | | | 3. Identify new services that should be offered to address the needs of the community | # of new services provided to the community annually | 1 | 2 | 4 | 2 | 2 | 2 | | |

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To serve as the community's immediate liaison to county government. | Economic Development Program - Business Resource Centers | Goal #1: Have MCBRC become the "Top-of-Mind" one-stop shop for business startups and business training for the island of Maui (Cont'd). | 4. Market and promote new and existing services through development and implementation of a marketing plan | New marketing plan developed for current fiscal year | Yes | Yes | Yes | Yes | Yes | Yes | | |
| | | | | Continue to implement the marketing plan | N/A | Yes | Yes | Yes | Yes | Yes | | |
| | | | 5. Provide relevent business services to our commuity | # of clients served per year | 6,099 | 7,200 | 6,464 | 7,560 | 1,728 | 3,478 | | |
| | | Goal #2: Strengthen MCBRC's relationships with our natural partners (i.e. all Chambers of Commerce, Contractor's Association, SBA, banks, etc.) which in turn will strengthen our outreach in the community. | 1. Create open communication channels and opportunities to understand our partners' offerings and needs | # of quarterly meetings held with partners | 4 | 17 | 14 | 20 | 4 | 4 | | |
| | | | 2. Identify partners' events and services that fit with our mission | # of partner events participated in, collaborated with and promoted | 4 | 7 | 8 | 8 | 4 | 4 | | |
| | | Goal #3: MCBRC to assist SCORE Counselors with business start-up resources and counseling. | 1. Provide counseling for small businesses and start-ups | # of consultations with SCORE Advisors | N/A | 3 | 18 | 3 | 3 | 6 | | |
| | | Goal #4: Create a small business owner support group system at MCBRC. | 1. Assist and support the Maui Business Brainstormers (MBB) to grow and prosper | # of members of MBB | 550 | 200 | 605 | 300 | 300 | 325 | | |
| | | Goal #5: Have Kuha`o Business Center become a one-stop shop for business resources and business training for the island of Molokai. | 1. Identify most highly utilized services by preparing a report from an analysis of sign-in logs | Complete report annually | N/A | Yes | Yes | Yes | Yes | Yes | | |
| | | | 2. Identify new services that should be offered to address the needs of the community | # of new services provided to the community annually | N/A | 1 | 2 | 1 | 1 | 1 | | |
| | | | 3. Provide excellent business services to our community | # of clients served per year | N/A | 1,500 | 1,441 | 1,600 | 387 | 695 | | |
| | | | 4. Provide kits containing updated literature and business startup materials | # of Business Start-Up Kits provided | N/A | 100 | 65 | 100 | 10 | 33 | | |
| | | Goal #6: Strengthen KBRC relationships with our natural partners (i.e. Chamber of Commerce, Maui College, MEO SBA, banks etc.) which in turn will strengthen our outreach in the community. | 1. Create open communication channels and opportunities to understand our partners' offerings and needs | # of quarterly meetings held with partners | N/A | 4 | 10 | 4 | 1 | 3 | | |
| | | | 2. Identify partners' events and services that fit with our mission | # of partner events participated in, collaborated with and promoted | N/A | 2 | 5 | 3 | 1 | 2 | | |
| | | | 3. Increase the # of agencies we partner with | # of new partners | 13 | 3 | 6 | 3 | 2 | 3 | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To serve as the community's immediate liaison to county government. | Economic Development Program - Business Resource Centers | Goal #7: Create a small business owner support group system at KBC. | 1. Create a support group to allow the small business owner a place to freely exchange ideas and receive advice and guidance from peers | # of support group who meets regularly at the KBC | N/A | 1 | 2 | 1 | 0 | 0 | | |
| | | Goal #8: KBC to seek renewable energy resources, information and tools for our community. | 1. Enhance and market the Renewable Energy Library | # of clients educated on renewable energy through KBC | N/A | 100 | 27 | 50 | 0 | 0 | | |
| | | | 2. Conduct educational workshops on renewable energy | # of renewable energy workshops conducted annually | 1 | 3 | 1 | 2 | 0 | 0 | | |
| | Economic Development - Film Industry | Goal #1: Create jobs in the film and television industry where none previously existed. | 1. Assist in the development and creation of re-training and college-level programs with the specific purpose of educating individuals so that they become employable within the film & television industries | # of International Alliance of Theatrical Stage Employees (I.A.T.S.E.) Local 665 Union workers registered and working in Maui County | 38 | 50 | 122 | 60 | 41 | 41 | | |
| | | | 2. Create an economic environment that will help nurture businesses & professionals who want to work in film and television | # of film-specific businesses and professionals registering with the Maui County Film Office to be listed in the resource directory | 125 | 35 | 39 | 55 | 57 | 75 | | |
| | | | | # of film industry outreach and networking events sponsored or co-sponsored by the Maui County Film Office | N/A | 4 | N/A | 4 | 2 | 2 | | |
| | | Goal #2: Expand film, television and new media production. | 1. Create a comprehensive approach to drawing producers and studios in-county | # of in-county productions with county permits annually | 32 | 45 | 27 | 53 | 7 | 11 | | |
| | | | | # of hotel room nights booked by productions | 455 | 1,200 | 2,756 | 1,500 | 316 | 421 | | |
| | | | | Amount of money spent on productions in-county | $2,600,000 | $2,500,000 | $3,787,000 | $4,000,000 | $550,000 | $1,100,000 | | |
| | | | | # of days of in-county production | 124 | 120 | 131 | 200 | 31 | 47 | | |
| | | Goal #3: Market Maui County to film, television and new media industries. | 1. Develop a working plan that will disseminate information easily to all media outlets | # of press references about the film office on the web and in print | 40 | 35 | 79 | 50 | 6 | 16 | | |
| | | | 2. Manage the Maui County Film Office website to keep it informative and relevant | # of unique visitors (page views) to the Maui County Film Offices' website | 9,801 | 1,100 | 2,157 | 2,000 | 1,094 | 1,190 | | |
| | | | 3. Maintain and promote vendor database in Filmaui.com resource directory | % growth of vendor data base, year over year | N/A | 10% | 3% | 10% | 10% | 10% | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To serve as the community's immediate liaison to county government. | Economic Development Program - County Product Enrichment Program | Goal #1: Communicate HTA/CPEP program criteria for successfully-funded programs. | 1. Inform current contractors by broadcasting RFP on county website and news media; encourage new applicants by hosting workshop on program criteria | # of applicants received per calendar year | 31 | 30 | 34 | 37 | 0 | 37 | | |
| | | | 2. Support organizations with assistance on program or budget issues and inform how to obtain required documents to submit a well-qualified proposal | # of programs awarded per calendar year | 23 | 23 | 23 | 23 | N/A | 23 | | |
| | | Goal #2: Manage contracts, program monitoring and reporting to OED and HTA. | 1. Prioritize workflow to process contracts, invoices and reporting on a timely basis; support contractor capacity building so their programs meet success measures and are compliant | Amount of CPEP program funds received from HTA annually | $400,000 | $400,000 | N/A | $400,000 | N/A | $400,000 | | |
| | | | | Amount of cash and in-kind matching funds contractors report per calendar year | N/A | $2,400,000 | $2,476,057 | $2,500,000 | N/A | N/A | | |
| | | Goal #3: Support CPEP marketing. | 1. Engage in a communication partnership with contractors so they provide updated info on events to ensure accurate promotion; inform contractors on best practices for effective event marketing | # of attendees by visitors and residents per calendar year | 145,137 | 122,000 | 145,137 | 145,000 | 116,689 | N/A | | |
| | Economic Development Program - Sports and Events | Goal #1: Provide leadership and funding support for sporting and cultural events in Maui County that demonstrate positive economic impact. | 1. Nurture and develop strategic business relationships within the cultural and sport industries while providing opportunities for growth | # of sports and cultural events funded by OED produced in Maui County | 0 | 30 | 17 | 32 | 11 | 15 | | |
| | Economic Development Program - Renewable Energy and Energy Efficiency | Goal #1: Decrease county facilities' energy usage by leading by example with integrated "Reduce Before You Produce" approach. | 1. Implement energy efficiency projects | Electric consumption reduced annually in kWh | 93,000 | 2,300 | 93,000 | 2,900 | N/A | N/A | | |
| | | | 2. Seek a funding model for additional efficiency projects | % of dollars spent in Maui from Hawaii's energy efficiency fund | 13% | 13% | 15% | 13% | 13% | 14% | | |
| | | | 3. Reduce the annual expenditures spent on electricity | Dollars saved (at assumed MECO rate of .29) | $27,000 | $120,000 | $480,000 | $120,000 | $100,000 | $100,000 | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To serve as the community's immediate liaison to county government. | Economic Development Program - Renewable Energy and Energy Efficiency | Goal #2: Help resolve Maui County's grid congestion issues. | 1.  Analyze Interconnection Review Studies to evaluate solutions to grid congestion in Maui County | # of interconnection review studies initiated | 2 | 2 | 3 | 2 | 0 | N/A | | |
| | | | 2.  Increase off-grid (not physically connected to the MECO system) power generation | # of county facilities with partial or full off-grid generation | 8 | 6 | 12 | 7 | 12 | N/A | | |
| | | Goal #3: Participate in Public Utility Commission (PUC) proceedings and the legislative session on energy issues deemed most important to the county. | 1.  Participate in Hawaii Clean Energy Initiative (HCEI) | # of steering committee meetings attended annually | 1 | 4 | 5 | N/A | N/A | N/A | | |
| | | | 2.  Testify on key issues such as the interisland cable and smart grid projects | # of bills that the county commented or testified on | 6 | 6 | 6 | 6 | N/A | N/A | | |
| | Economic Development - Workforce Development | Goal #1: Expand WIA program opportunities. | 1.  Conduct outreach and/or foster relationship for possible training providers to provide individuals various options to obtain necessary skills training | # of training providers/venues | 3 | 4 | 3 | 4 | 4 | 4 | | |
| | | Goal #2: Improve existing programs and services. | 1.  Provide further guidance and assistance, with oversight by the MCWIB, to WDD and the Ku'ina Program maximize services of WIA programs | # of WIA participants | 125 | 195 | 247 | 195 | 34 | 66 | | |
| | | | | % of WIA service providers' performance measures that are achieved | 100% | 100% | 67% | 100% | 33% | 56% | | |
| | | | | % of youth participants who attain a degree/credential | 100% | 68% | 67% | 68% | 75% | 100% | | |
| | | | | % of youth participants placed in employment or education | N/A | 60% | 71% | 60% | 75% | 0% | | |
| | Community Development Block Grant Program | Goal #1: Comply with pertinent Code of Federal Regulations (CFR) that stipulates the required distribution of resources among activities funded. Evaluate, select and monitor projects to ensure funding performance is achieved. | 1.  Ensure that the grant amount awarded to the CDBG Program is used for activities that will benefit low- and moderate-income persons | % of grant amount awarded to low- and moderate- income persons (≥ 70%) | 76% | ≥70% | 71.1% | ≥70% | 93% | 87% | | |
| | | | 2.  Ensure that grant amount awarded to the CDBG Program is used for public service activities | % of grant amount awarded to public service activities (≤15%) | 3% | ≤15% | 0% | ≤15% | 0% | 0% | | |
| | | | 3.  Ensure that grant amount awarded to the CDBG Program is used for planning and program administration activities | % of grant amount awarded for planning and program administration activities (≤ 20%) | 24% | ≤20% | 28.9% | ≤20% | 2% | 9% | | |

**COUNTY OF MAUI**

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To serve as the community's immediate liaison to county government. | Community Development Block Grant Program | Goal #2: Comply with pertinent CFR that stipulate the county's timely and proper expending of the CDBG grant amount. Monitor projects' activities and financial progress. | 1.  Ensure that sub-recipients expend CDBG funds in a timely manner | Grant balance is < 1.5 times the grant amount received | 1.29 | 1.49 | 1.61 | 1.49 | 2.2 | 1.8 | | |
| | | Goal #3: Comply with pertinent CFR that stipulates the proper submission of required reports by ensuring that all required reports contain the pertinent required information and is submitted to HUD within the required timeframe. | 1.  Collect, analyze and evaluate pertinent monitoring and performance information from sub-recipients, and compile reports (Annual Action Plan (AAP), Consolidated Plan (ConPlan) and Comprehensive Annual Performance Evaluation Report (CAPER) to include all information to satisfy federal reporting requirements | % of compiled reports satisfying all federal reporting requirements | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | 2.  Ensure timely submission of required HUD reports (AAP, ConPlan and CAPER) | % of HUD reports submitted 45 days before start of the program year | 100% | 100% | 0% | 100% | 100% | 100% | | |
| | | | | % of ConPlan submitted 45 days before start of the program year | 100% | 100% | 0% | 100% | 100% | 100% | | |
| | | | | % of CAPER submitted 90 days after the program year | 100% | 100% | 100% | 100% | 100% | 100% | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department Name | Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Parks and Recreation | To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County | Administrative Program | Goal #1: Delivery of current key commitments. | 1. Implement Occupational Safety and Health Administration (OSHA) and Maui County safety & health program to promote and maintain a safe work environment and to reduce hazards for employees and the public | # of safety inspections conducted on fields and at base yards | 126 | 175 | 62 | 175 | 120 | 160 | | |
| | | | | | # of training sessions conducted annually regarding proper use of safety equipment | 81 | 36 | 32 | 40 | 16 | 20 | | |
| | | | | | # of educational materials generated annually regarding proper use of safety equipment | 20 | 12 | 6 | 18 | 16 | 20 | | |
| | | | Goal #2: Eliminate intradepartmental silos and confusion. | 1. Develop, implement and monitor Standard Operating Guidelines/Procedures (SOG/SOP's) for the department as a living and fluid document | # of SOG/SOP focus group meetings to review and analyze | N/A | N/A | N/A | 12 | 3 | 2 | | |
| | | | | | % of SOG/SOPs implemented | N/A | 50% | 25% | 75% | 25% | 25% | | |
| | | | | | % of SOG/SOPs (with checklists) reviewed and updated annually | N/A | 50% | N/A | 75% | 10% | 10% | | |
| | | | | 2. Update organizational charts according to operations | # of section operational reviews completed | N/A | 2 | In Process | 2 | 1 | 1 | | |
| | | | | 3. Develop a 3-5 year Strategic Plan for the department | Strategic Plan implemented | N/A | N/A | N/A | October 2015 | In Process | In Process | | |
| | | | | | # of quarterly updates to Strategic Plan to remain in alignment with constantly changing community needs and developments | N/A | 2 | 0 | 4 | 0 | 0 | | |
| | | | Goal #3: Improve pro-active communication with key stakeholders within and outside of the Parks Department. | 1. Provide improved and up-to-date community communication to ensure that accurate program information is available to the public | # of meetings to review and update survey system to ensure proper measurement of feedback | N/A | 1 | N/A | 4 | 0 | 0 | | |
| | | | | | # of meetings to review and update website to ensure posted information is relevant and accurate | N/A | 2 | N/A | 6 | 1 | 2 | | |
| | | | | 2. Develop a department newsletter to promote department programs to build awareness within the community | # of newsletter issued (quarterly distribution) | N/A | 2 | 0 | 4 | 0 | 0 | | |
| | | | | 3. Develop a three-part Employee Training and Professional Development Program: a. Work Training b. Professional Development c. Leadership | # of tranings offered | N/A | 6 | 5 | 6 | 18 | 22 | | |
| | | | | | # of new training programs offered | N/A | 6 | 2 | 4 | 18 | 2 | | |
| | To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County | Administrative Program | Goal #3: Improve pro-active communication with key stakeholders within and outside of the Parks Department (Cont'd). | 4. Develop framework for a Partnership Program | Create and implement program | N/A | Program Developed: March 2015 | In Process | Phase I Implemented: August 2015 | In Process | In Process | | |
| | | Permit and Enforcement Section | Goal #1: Delivery of current key commitments. | 1. Increase awareness of residents and visitors as well as education | % of parks inspected weekly by enforcement officers | N/A | 80% | 80% | 80% | 95% | 95% | | |

| Department Name | Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | levels of staff members in regards to county parks rules and regulations and safe practices | Average # of citations issued monthly | N/A | 25 | 0 | 40 | 40 | 52 | | |
| | | | | | # of educational/awareness campaigns and programs conducted | N/A | 2 | 210 | 4 | 0 | 2 | | |
| | | | | 2. Create an efficient and effective permitting process with a high level of customer satisfaction | # of ongoing trainings to ensure effectiveness of new permitting procedures and processes | N/A | 2 | N/A | 6 | 0 | 5 | | |
| | | | | | Conduct annual internal and external review meetings to review Maui County Code Title 13 and Administrative Rules for Permitting | N/A | N/A | In Process | Yes | In Process | In Process | | |
| | | | | | Develop parameters for a fees assessment analysis and complete a fee analysis | N/A | Parameters Created: March 2015 | In Process | Assessment Completed: November 2015 | In Process | In Process | | |
| | | | | | Permittee customer service satisfaction surveys completed with an 80% or higher satisfaction rating | N/A | 80% | Developing Survey | 85% | Not Implemented | Not Implemented | | |
| | | Aquatics Program | Goal #1: Delivery of current key commitments. | 1. Maintain and enhance safety in swimming pools by participating in safety programs, presentations, public outreach and annual educational programs | # of Learn-to-Swim participants | 8,086 | 10,000 | 2,358 | 10,000 | 9,760 | 13,320 | | |
| | | | | | # of annual educational programs conducted [5] | N/A | 20 | 1,372 | 20 | 1,467 | 2,267 | | |
| | | | | 2. Provide pertinent training to all Aquatics personnel | # of personnel who maintain their American Red Cross Lifeguard, First Aid, Cardio-pulmonary resuscitation and American Heart Emergency Medical Responder certifications | 45 | 60 | 33 | 60 | 60 | 38 | | |

**COUNTY OF MAUI**
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| Department Name | Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County | Aquatics Program | Goal #1: Delivery of current key commitments (Cont'd). | 2. Provide pertinent training to all Aquatics personnel (Cont'd) | # of personnel who maintain their Certified Pool Operator Certification and American Red Cross Water Safety Instructor for all Senior Pool Guards certifications | 17 | 20 | 24 | 24 | 24 | 24 | | |
| | | | | 3. Implement Preventive Maintenance Program while promoting energy-efficient measures at all pool facilities | # of pools equipped with variable frequency drives on the pool motors | 4 | 6 | 3 | 6 | 6 | 3 | | |
| | | | | | # of solar water heaters installed in pool facilities | 3 | 4 | 1 | 5 | 5 | 3 | | |
| | | | | | % of pools that use pool blankets to cover pools after hours | 25% | 35% | 0% | 50% | 0% (hot summer) | 0% | | |
| | | Parks Maintenance Program | Goal #1: Delivery of current key commitments. | 1. Develop and implement an Annual Preventative Maintenance Plan | % of parks with replacement chain-link fencing installed | N/A | 65% | In Process | 90% | 65% | 65% | | |
| | | | | | % of restroom facilities renovated | N/A | 40% | 40% | 80% | 40% | 40% | | |
| | | | | | % of parks with automatic irrigation systems installed (if possible) | N/A | 60% | 50% | 75% | 50% | 50% | | |
| | | | | | % of active sports turf that is aerated, fertilized, graded and top dressed bi-annually | N/A | 100% | 45% | 100% | 60% | 67% | | |
| | | | Goal #2: Identify plan for new strategic initiatives. | 1. Develop framework for parks, labor and timekeeping asset management system and develop plan for integration of scheduled work order system and calendar for preventative maintenance | Set up and build out Maintenance Connection software to schedule preventative maintenance | N/A | Parameters Created: May 2015 | N/A | Implemented: January 2016 | N/A | NA | | |
| | | | | | Set up and build out Maintenance Connection software to track facility operating expenditures | N/A | N/A | N/A | Parameters Created: November 2015 Implemented: May 2016 | N/A | In Process | | |
| | | Planning and Development Program | Goal #1: Identify plan for new strategic initiatives. | 1. Develop a Strategic Capital Improvement Project Plan | Bi-annual Community Needs Assessment Survey created and implemented | N/A | August 2014 | In Process | N/A | In Process | In Process | | |
| | | | | | Parks and recreation facility assessments completed | N/A | Parameters Created: June 2015 | 100 | Assessment Completed: January 2016 | In Process | In Process | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County | Planning and Development Program | Goal #1: Identify plan for new strategic initiatives (Cont'd). | 1. Develop a Strategic Capital Improvement Project Plan (Cont'd) | Parks and recreation functional/comprehensive/ master plan developed | N/A | January 2015 | 0 | Plan Developed and Initiated: April 2016 | In Process | In Process | | |
| | | Recreation and Support Services Program | Goal #1: Delivery of current key commitments. | 1. Improve facility maintenance | % of daily, weekly, monthly checklists created and implemented | N/A | 100% | 75% | 100% | 75% | 75% | | |
| | | | | | Facility assessment and rating program created and implemented quarterly by each district with measurement tool of (0 low to 5 high) | N/A | 75% | In Process | 90% | In Process | In Process | | |
| | | | | | Create facility access improvement program and survey mechanism in accordance with American Disability Act guidelines | N/A | Program Created: June 2015 | N/A | Survey Mechanism Created: December 2015 | In Process | In Process | | |
| | | | | 2. Improve youth programs | Develop a survey tool for youth organizations to provide feedback on needs for improvement | N/A | N/A | In Process | Created and Implemented: November 2015 | N/A | N/A | | |
| | | | | | Conduct bi-annual meetings with youth organizations (pre-season and post-season) | N/A | Yes | 41 | Yes | In Process | 1 | | |
| | | | Goal #2: Identify Plan for New Strategic Initiatives. | 1. Programming improvement | Complete an assessment of department-sponsored recreation programs by district | N/A | October 2014 | In Process | 95% Complete | Assessment Completed | Assessment Completed | | |
| | | | | | Create and implement a new programming model | N/A | N/A | In Process | Phase I Implemented: January 2016 | In Process | In Process | | |
| | | | | | # of new youth sports programs created and implemented | N/A | 2 | In Process | 4 | 0 | 1 | | |
| | | | | | Develop and implement bi-annual community program survey to assess needs | N/A | May 2015 | N/A | N/A | N/A | N/A | | |

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**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department Name | Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County | PALS Program | Goal #1: Delivery of current key commitments. | 1. Provide a safe and nurturing environment as well as quality recreation services during the summer and school year break periods by seeking quality services and accountability of program staff thereby increasing the satisfaction of all program participants | % of parent satisfaction level at or above satisfactory | 95% | 95% | 99% | 95% | 95% | 95% | | |
| | | | | | % of children's satisfaction level at or above satisfactory | 90% | 95% | 99% | 95% | 99% | 99% | | |
| | | | | 2. Emphasize the cultural and recreational skills that reflect our diverse island culture for all program participants by increasing the emphasis on creative cultural-related curriculum and sportsmanship training for all program staff | # of new cultural and recreational skill activity implemented for all participants in the program | N/A | 2 | 2 | 6 | 2 | 2 | | |
| | | | Goal #2: Identify plan for new strategic initiatives. | 1. Programming Improvement | Create and implement a new programming model | N/A | Draft Model Created: May 2015 | | Phase I Implemented: May 2016 | Draft in progress | Draft in Progress | | |
| | | Waiehu Golf Course Program | Goal #1: Delivery of current key commitments. | 1. Reduction of weed population per 5 year schedule | % of greens free of weeds | 80% | 85% | 80% | 85% | 75% | 75% | | |
| | | | | | % of tees free of weeds | 80% | 80% | 80% | 80% | 80% | 80% | | |
| | | | | | % of fairways free of weeds | 80% | 75% | 65% | 75% | 75% | 75% | | |
| | | | | 2. Develop and implement a dabber weed control program for greens | % of dabbers being used | 100% | 60% | 100% | 65% | 65% | 65% | | |
| | | | | 3. Develop and implement a spot spraying program for around greens and on and around tees | % of greens with a spot spray program implemented | 19% | 50% | 100% | 60% | 60% | 60% | | |
| | | | Goal #2: Identify plans for new strategic initiatives. | 1. Increase rounds played by Maui County residents | # of rounds played by retirees and students | 38,045 | 39,000 | 9,043 | 41,000 | 8620 [1] | 16,543 | | |
| | | | | | # of rounds played by adult residents | 65,870 | 35,000 | 6,154 | 36,000 | 5420 [2] | 10,243 | | |
| | | | | 2. Increase rounds played by non-residents | # of rounds played by non-residents | N/A | 4,900 | 885 | 5,300 | 638 [3] | 1,880 | | |
| | | | | | # of rounds played by Hawaii State residents (Maui County non-residents) | N/A | 500 | 926 | 550 | 897 [4] | 1,953 | | |

Notes:

[1] Changing 1st quarter performance measures from 28,832 to 8620, numbers previously submitted in error by department.

[2] Changing 1st quarter performance measures from 19,258 to 5420, numbers previously submitted in error by department.

[3] Changing 1st quarter performance measures from 3747 to 638, numbers previously submitted in error by department.

[4] Changing 1st quarter performance measures from 3660 to 897, numbers previously submitted in error by department.

5 Changing success measure to # of participants

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| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment. | Administration and Management Support Services Program | Goal #1: Attract, value, support, and retain a fully-staffed, qualified, diversified workforce. | 1. Increase the annual % of positions allocated to proper existing classes within 60 days from date of Request for Position Action form is received | % of positions allocated within 60 days | 71% | 80% | 88% | 80% | 88% | 89% | | |
| | | | 2. Maintain the response rate of processing Request for Position Action form or Request for Certification of Eligibles at 70% or higher, per year | % of departments provided with a timely Certificate of Eligibles (i.e., within 90 days from receipt of either the Request for Position Action form or the Request for Certification of Eligibles form, whichever is later) | 81% | 70% | 89% | 70% | 94% | 91% | | |
| | | | 3. Maintain the rate of newly hired employees who pass their initial probationary period at 90% or higher | % of newly hired employees passing their initial probationary period | 91% | 90% | 88% | 90% | 87% | 91% | | |
| | | | 4. Maintain the rate of employees turnover at 10% or lower annually | % of employees turnover | 8% | 10% | 9% | 10% | 2% | 5% | | |
| | | Goal #2: Continually improve the effectiveness of individual employees and the county as a whole by developing and offering training programs in support of employee development. | 1. Improve the satisfaction rate from employees who participated in training programs and completed the post-training surveys | % of training conducted where participants rated the training as good or better | 100% | 90% | 100% | 95% | 100% | 100% | | |
| | | | | % of participants responding to post-training surveys within 30 days of attending training, indicating utilization of skills learned | 75% | 85% | 92% | 85% | 80% | 81% | | |
| | | Goal #3: Support and encourage career and professional development by providing ongoing support to the county's succession efforts, retaining qualified employees who deliver essential services to the public, and promoting a diverse and productive work environment that is free of discrimination and harassment. | 1. Maintain a pool of qualified, trained employees sufficient to fill the majority of vacancies with internal candidates | % of positions filled with internal candidates | 65% | 60% | 60% | 60% | 59% | 59% | | |
| | | | 2. Maintain the rate of employees leaving county employment within 5 years from date of hire at 5% or lower per year | % of employees leaving county employment within 5 years from date of hire | 3% | 5% | 3% | 5% | 1% | 1% | | |
| | | | 3. Maintain the rate of discrimination or harassment complaints resolved prior to formal process at 90% or higher per year | % of discrimination or harassment complaints resolved prior to formal process | 90% | 90% | 90% | 90% | N/A | N/A | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment. | Administration and Management Support Services Program | Goal #4: Enhance the quality and delivery of services through technology by converting paper-based personnel files to electronic format, and by migrating current applicant tracking system to more efficient, more user-friendly system with modern interface. | 1.  Convert all paper-based personnel files to electronic format by FY 2018 | % of personnel files converted annually electronically | 40% | 40% | 66% | 65% | 79% | 86% | | |
| | | | 2. Complete migration of current applicant tracking system to more efficient, more user-friendly system with modern interface | % of migration completed | N/A | N/A | 100% | 100% | N/A | N/A | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To manage growth in a sustainable manner that balances our economy, culture and environment | Administration and Planning | Goal #1: Improve customer service and streamline permit application procedures. | 1. Decrease the # of permit application forms and consolidate approximately 60 forms into fewer forms each year | # of old forms eliminated | 2 | 5 | 5 | 10 | 0 | 1 | | |
| | | | 2. Process building permit reviews, zoning verification requests, complaints, permits and requests for information in an efficient and professional manner | # of building permits reviewed | 2,072 | 2,000 | N/A | 2,000 | 400 | 821 | | |
| | | | | # of zoning verifications performed | 7,200 | 7,200 | N/A | 7,200 | 1,700 | 3,228 | | |
| | | | | # of zoning complaints investigated | 444 | 450 | N/A | 450 | 132 | 312 | | |
| | | | | # of conditional permits transmitted to Council | 3 | 4 | N/A | 4 | 0 | 1 | | |
| | | | | # of Special Management Area major permits approved | 16 | 18 | N/A | 18 | 0 | 3 | | |
| | | | | # of Requests for Comments answered | 145 | 150 | N/A | 150 | 61 | 102 | | |
| | | Goal #2: Increase public participation and access to information by conducting public meetings of boards, commissions and community plan advisory committees, and by making more documents available through the county's website. | 1. Post board and commission meetings, agendas and documents on the county's website | % of documents relating to meetings posted online | 35% | 70% | 62% | 100% | 67% | 75% | | |
| | | | 2. Conduct public meetings for boards, commissions and community plan advisory committees | # of public meetings conducted | 105 | 110 | N/A | 110 | 28 | 57 | | |
| | | Goal #3: Improve the administration of our land use ordinances and long-range plans by revising and updating ordinances and departmental rules and by implementing long-range plans. | 1. Amend land use ordinances and administrative rules to clarify and modernize | # of ordinances and rules amended annually | 15 | 15 | 9 | 15 | 2 | 3 | | |
| | | | 2. Initiate implementation of the Maui Island Plan and the community plans | # of implementing actions initiated by department | N/A | 3 | N/A | 3 | 0 | 0 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all Federal and State laws and County ordinances | Administration Program | Goal #1: Enhance personnel development. | 1.  Maintain a versatile and disciplined police department necessary to meet the rising demands of law enforcement through compliance to accreditation standards | % of compliance with Commission on Accreditation for Law Enforcement Agencies (CALEA) standards | 100% | 95% | 100% | 100% | 100% | 100% | | |
| | | | 2.  Develop and sustain a sufficient and effective workforce | % of internal investigations completed within 90 days or less | 74% | 90% | 94% | 95% | 76% | 86% | | |
| | | | 3.  Develop and sustain a sufficient and effective workforce through diligent and selective hiring practices | % of authorized positions filled | 88% | 95% | 92% | 96% | 92% | 92% | | |
| | Investigative Services Program | Goal #1: Enhance personnel development. | 1.  Provide personnel with mandatory and specialized training | # of specialized task-oriented trainings provided to CID personnel annually | 48 | 20 | 38 | 20 | 5 | 38 | | |
| | | | | # of specialized task-oriented trainings provided to JCPD personnel annually | 25 | 10 | 36 | 10 | 11 | 22 | | |
| | | | | # of specialized task-oriented trainings provided to Vice personnel annually | 16 | 15 | 24 | 15 | 2 | 6 | | |
| | | | | # of specialized task-oriented trainings provided to SRT personnel annually | 53 | 10 | 27 | 10 | 11 | 25 | | |
| | | | | Average # of roll call trainings provided by each section annually | 15 | 10 | 12 | 10 | 3 | 8 | | |
| | | | 2.  Inspect and ensure that all time-sensitive equipment is replaced as required | Average # of  inspections of time-sensitive equipment conducted for each section annually | 5 | 12 | 2 | 6 | 1 | 3 | | |
| | | Goal #2: Reduce crime and increase public safety with prevention methods. | 1.  Public Education | # of presentations conducted by CID to community groups | 9 | 12 | 15 | 12 | 0 | 8 | | |
| | | | | # of presentations conducted by JCPD to community groups | 183 | 24 | 102 | 75 | 26 | 56 | | |
| | | | | # of presentations conducted by Vice to community groups | 17 | 12 | 13 | 12 | 0 | 3 | | |

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all Federal and State laws and County ordinances | Investigative Services Program | Goal #2: Reduce crime and increase public safety with prevention methods (Cont'd). | 2. Strategic planning and use of technology to address current crime trends and apprehend offenders | # of specialized field operations implemented by CID | 8 | 6 | 4 | 8 | 1 | 10 | | |
| | | | | # of specialized field operations implemented by JCPD | 4 | 12 | 9 | 6 | 3 | 7 | | |
| | | | | # of specialized field operations implemented by Vice | 5 | 12 | 1 | 6 | 2 | 4 | | |
| | | | 3. Effective use of investigative method | % of successful investigation of Part I offenses through clearance | 37% | 60% | 72% | 60% | 64% | 63% | | |
| | | | | # of successful investigation of Vice offenses through search warrants conducted | 213 | 145 | 181 | 145 | 12 | 76 | | |
| | | Goal #3: Promote emergency preparedness. | 1. Conduct vulnerability assessments and participate in training and exercises | Average # of emergency preparedness drills and exercises participated annually by each section | 1 | 1 | 1 | 1 | 0 | 3 | | |
| | | Goal #4: Foster outside agency and community partnerships. | 1. Promote community programs and activities | Average # of community outreach activities and programs participated annually by each section | 5 | 2 | 3 | 2 | 2 | 3 | | |
| | | | 2. Develop and maintain partnerships with county, state and federal law enforcement agencies | Average # of MOUs maintained by each section annually | 5 | 2 | 2 | 2 | 2 | 2 | | |
| | Uniformed Patrol Services Program | Goal #1: Reduce crime and increase public safety with prevention methods. | 1. Conduct special operations to prevent and suppress criminal activity by executing narcotics related search warrants | # of search warrants issued annually | 121 | 75 | 101 | 175 | 24 | 31 | | |
| | | | 2. Provide highway and roadway safety through effective enforcement strategies by preventing and suppressing operation of a motor vehicle under the influence | # of Operating Under Influence (OUI) arrests annually | 880 | 1,000 | 1,117 | 1,000 | 166 | 400 | | |
| | | | | # of Driving Under the Influence of Intoxicants (DUI) sobriety checkpoints conducted annually | 80 | 52 | 132 | 52 | 28 | 82 | | |
| | | | | # of citations for traffic violation issued annually | 35,346 | 45,000 | 41,290 | 45,000 | 11,166 | 22,127 | | |
| | Technical and Support Services Program | Goal #1: Enhance personnel development. | 1. Maintain versatile and disciplined personnel necessary to meet the rising demand of law enforcement through effective training and education | # of instructor development training sessions hosted annually | 5 | 3 | 9 | 3 | 4 | 6 | | |
| | | | | # of recruit classes held annually | 2 | 2 | 2 | 2 | 1 | 2 | | |
| | | | | % of recall training provided to all sworn personnel | 76% | 90% | 67% | 90% | 24% | 53% | | |
| | | | | % of drug urinalysis testing conducted to all sworn personnel | 52% | 90% | 43% | 90% | 16% | 33% | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all Federal and State laws and County ordinances | Technical and Support Services Program | Goal #2: Reduce crime and increase public safety with prevention methods. | 1.  Reduce crime through use of technology | % of completion for the Automate Uniform Crime Reporting | 50% | 100% | 100% | 100% | 0% | 25% | | |
| | | Goal #3: Promote emergency preparedness. | 1.  Provide first responders with specialized clothing and equipment for protection against health and safety hazards | % of body armor replaced for sworn officers annually | 24% | 20% | 19% | 20% | 0% | 0% | | |
| | | | 2.  Prepare and maintain MPD's capabilities to address homeland security and manmade/natural disasters through interoperable communications | # of radio sites maintained annually | 115 | 14 | 89 | 20 | 12 | 47 | | |
| | | | | # of mobile and portable radios maintained annually | 1,339 | 500 | 275 | 1,000 | 0 | 0 | | |
| | | Goal #4: Foster outside agency and community partnerships. | 1.  Invest in youth development strategies for our schools and our children | # of Drug Abuse Resistance Education (DARE) classes conducted | 246 | 228 | 284 | 228 | 40 | 154 | | |
| | | | 2.  Support community programs and activities by promoting community involvement and providing instruction in crime prevention and safe neighborhoods | # of new Neighborhood Crime Watch programs established | 4 | 6 | 4 | 6 | 0 | 1 | | |
| | | | 3.   Maintain and foster good working relationships with other county, state, federal, and community partners through participating, training, and supporting better interoperability between agencies | # of training exercises participated, annually | 19 | 6 | 28 | 6 | 7 | 12 | | |

**COUNTY OF MAUI**

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| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To seek justice. Through leadership, the Prosecuting Attorney ensures that justice is done in a fair, effective, and efficient manner through a vertical prosecution model. This will further enhance a victim-centered approach in prosecution and assit the prosecuting attorneys in being efficient, effective, and responsible in all cases. | Administration Program | Goal #1: Prosecute cases by applying vertical prosecution method on all felony cases involving crimes of violence. | 1. Continue to apply vertical prosecution method on all sexual assault and homicide-related cases | % of cases convicted using vertical prosecution method | 77% | 77% | 84% | 77% | 55% | 70% | | |
| | | Goal #2: Ensure a safer community by providing crime prevention efforts such as trainings and education classes. | 1. Continue the # of trainings and education conducted annually | # of trainings and education provided annually | 101 | 75 | 75 | 75 | 17 | 26 | | |
| | | Goal #3: Promote integrity in the prosecution profession and support staff by conducting performance evaluations timely and providing training opportunities to all employees. | 1. Conduct performance evaluations as scheduled annually | % of evaluations completed for employees in a timely manner | 99% | 100% | 100% | 100% | 25% | 68% | | |
| | | | 2. Continiue to provide annual trainings to all employees | Average # of trainings provided to each employee | 3 | 3 | 2 | 3 | 1 | 1 | | |
| | | | | % of employees trained annually | 99% | 85% | 83% | 85% | 25% | 25% | | |
| | General Prosecution Program | Goal #1: Promote the fair, impartial and expeditious prosecutions in all units. | 1. Continue to vertically prosecute sexual assault and homicide related crimes | % of national conviction rate | 78% | 77% | 84% | 77% | 55% | 70% | | |
| | | | 2. Continue the rate of victim/witness that are satisfied with services provided | % of victim/witness served that are satisfied with services provided | 83% | 75% | 74% | 77% | 49% | 63% | | |
| | | | 3. Continue the rate of charging decisions that are completed within set deadlines | % of charging decisions made within the deadlines for Felony, Family Adult, Misdemeanor and Juvenile Units | 99% | 77% | 88% | 80% | 85% | 85% | | |
| | | Goal #2: Build an efficient network system to charge and prosecute with sufficient information by gaining support and cooperation with law enforcement agencies. | 1. Continue the seven special prosecution units to work closely with their law enforcement counterparts | % of cases not returned to law enforcement agencies due to sufficient evidence to prosecute cases | 85% | 77% | 77% | 80% | 68% | 75% | | |
| | | Goal #3: Build competent and professional behavior of attorneys by improving employee skills and knowledge. | 1. Continue to provide trainings and education relevant to attorney position; includes ethics and professional responsibility | % of attorneys receiving annual training | 99% | 90% | 76% | 90% | 56% | 62% | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To seek justice. Through leadership, the Prosecuting Attorney ensures that justice is done in a fair, effective, and efficient manner through a vertical prosecution model. This will further enhance a victim-centered approach in prosecution and assit the prosecuting attorneys in being efficient, effective, and responsible in all cases. | General Prosecution Program | Goal #4: Reduce crime rates by participating in crime prevention trainings. | 1. Continue to reduce crime rates by increasing outreach trainings up to four per month | % of crime rates reduced annually | 4% | 3% | 4% | 3% | 1% | 3% | | |

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| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes | Administration Program | Goal #1: Enhance and improve relations with the community and other governmental and non-governmental agencies. | 1. Increase media relations efforts by providing information on public works projects, programs, services and achievements | # of monthly updates to DPW website | 3 | 12 | 1 | 12 | 0 | 0 | | |
| | | | | # of media releases annually | 1 | 4 | 1 | 4 | 0 | 1 | | |
| | | | 2. Conduct scheduled information exchange sessions to learn about community needs and concerns, and to educate the community regarding department responsibility, funding and projects | # of presentations provided to community groups and other governmental and non-governmental agencies annually | 11 | 15 | 8 | 20 | 21 | 12 | | |
| | | Goal #2: Provide ethical and professional direction as well as training to employees so that they perform their responsibilities effectively and efficiently. | 1. Train and monitor employees annually so that the department has a highly qualified and competent staff that meets the expectations of the public and the demands of the employee's profession | Average skill development training hours provided to each employee | N/A | 5 | 2 | 5 | 1 | 1 | | |
| | | | | % of department employees completing two National Incident Management (NIMS) Incident Command System (ICS) courses | N/A | 90% | 90% | 90% | 85% | 85% | | |
| | | Goal #3: Improve public service by developing enhanced regulations through soliciation of input from staff and public on the effectiveness of organization and the ordinances and rules it administers. | 1. Develop enhanced regulations annually | # of proposed new ordinances or amendments to existing county ordinances and/or state legislation passed each year | N/A | 4 | 1 | 4 | 0 | 0 | | |
| | | | | # of departmental regulations revised or modified annually | 0 | 3 | 1 | 3 | 0 | 1 | | |
| | Engineering Program | Goal #1: Establish an eco-friendly transportation system to enhance non-motorized transportation infrastructure which will promote health and wellness and reduce the county's dependence on fossil fuel. | 1. Increase alternative, non-motorized modes of transportation | # of new sidewalks installed in lane feet (LF) annually | 2,488 | 1,000 | 5,920 | 2,500 | 1,165 | 3,165 | | |
| | | | | # of bike lanes/paths constructed in LF annually | 0 | 1,000 | 6,800 | 2,500 | 3,620 | 10,438 | | |
| | | | | # of wheelchair ramps installed annually | 100 | 30 | 92 | 40 | 46 | 58 | | |

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actual | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes | Engineering Program | Goal #2: Provide routine maintenance by resurfacing, reconstructing, rehabilitating or preserving county roads and bridges to ensure accessibility and a safe riding surface. | 1. Rehabilitate and maintain county road and bridge infrastructure on a regular basis to maximize lifespan of such infrastructure | # of lane miles reconstructed, rehabilitated and resurfaced annually | 24 | 38 | 23 | 26 | 15 | 16 | | |
| | | | | # of lane miles preserved annually | 0 | 5 | 0 | 0 | 0 | 0 | | |
| | | | | # of bridges rehabilitated/ replaced annually | 1 | 2 | 1 | 1 | 1 | 1 | | |
| | | | 2. Conduct assessment of pavement conditions annually to identify maintenance measure | % of road pavements with a pavement condition index of 75 or better | N/A | 75% | 75% | 75% | 75% | 75% | | |
| | | Goal #3: Identify and resolve traffic congestion and safety issues to address capacity and circulation issues. | 1. Install additional lineage, create acceleration/deceleration turning lanes and provide traffic control devices at major intersections and crosswalks | # of miles added to travel lanes annually | 0 | 1 | 0 | 2 | 0 | 0 | | |
| | | | | # of traffic improvements made annually at intersections including traffic signals, all-way stops, roundabouts and pedestrian signals at crosswalks | 1 | 5 | 1 | 5 | 0 | 0 | | |
| | | Goal #4: Provide maintenance services to county facilities and equipment under department's jurisdiction so that all facilities are safe and attractive. | 1. Respond to all building maintenance work order requests within 24 hours | % of building maintenance work order requests responded to within 24 hours | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | | | | # of maintenance work orders completed during the year | N/A | 20 | 8 | 20 | 4 | 6 | | |
| | Special Maintenance Program | Goal #1: Provide timely services to county facilities and equipment under department's jurisdiction. | 1. Respond to all cemetery work order requests within 24 hours | % of cemetery work order requests responded to within 24 hours | 100% | 100% | 98% | 100% | 100% | 100% | | |
| | | Goal #2: Provide ethical, professional direction and training to employees so that they perform their responsibilities effectively and efficiently. | 1. Training for all Garage Services mechanics in diagnosing and repairing vehicles and equipment | % of garage mechanics trained each year | 50% | 20% | 20% | 20% | 20% | 30% | | |
| | | | | # of training hours offered each year per garage mechanic | 0 | 8 | 8 | 8 | 4 | 5 | | |
| | Development Services Administration Program - General Fund | Goal #1: Respond to public inquiries efficiently. | 1. Minimize the # of business days taken to create a Request for Services (RFS) submitted in person or by mail | # of business days (median) taken to create a RFS submitted in-person or by mail | 1 | 2 | 1 | 1 | 1 | 1 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes | Development Services Administration Program - General Fund | Goal #1: Respond to public inquiries efficiently (Cont'd) | 2. Conduct investigations for grading and drainage issues and compliance with building, electrical and plumbing codes as requested through RFS within five business days from the day of receipt | # of business days (median) taken to conduct an initial site assessment | 9 | 5 | 7 | 5 | 7 | 6 | | |
| | | | 3. Furnish copies of Building Permits and Certificate of Occupancy as requested via RFS within five business days or less from the date of request | # of business days (median) taken to furnish copies of requested documents | 5 | 5 | 4 | 5 | 4 | 7 | | |
| | | Goal #2: Enhance employees' capabilities and effectiveness by continuing staff education and training. | 1. Provide more training, workshops and seminars for employees on new codes and related regulations to improve efficiencies and performance | Total # of working hours spent on training, workshops and seminars | 32 | 200 | 132 | 200 | 32 | 68 | | |
| | Development Services Administration Program - Revolving Fund | Goal #1: Process building, electrical and plumbing permit applications efficiently. | 1. Review building permit applications for building code compliance and respond to applicants with concise and clear information within 15 business days or less | # of business days taken to review building permit applications for building code compliance for new, single-family dwellings | 10 | 11 | 5 | 11 | 7 | 6 | | |
| | | | | # of business days taken to review building permit applications for building code compliance for residential additions and alterations | 14 | 15 | 8 | 15 | 10 | 11 | | |
| | | | | # of business days taken to review building permit applications for building code compliance for new commercial buildings and tenant improvements | 3 | 4 | 3 | 4 | 4 | 5 | | |
| | | | | # of business days taken to review building permit applications for building code compliance for other non-residential buildings | 9 | 11 | 6 | 10 | 4 | 5 | | |
| | | | 2. Conduct final review of approved building permit applications for outstanding requirements within five business days or less | # of business days taken to notify the building permit applicant of outstanding requirements for permit issuance | 5 | 4 | 4 | 4 | 5 | 4 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes | Development Services Administration Program - Revolving Fund | Goal #1: Process building, electrical and plumbing permit applications efficiently (Cont'd). | 3. Issue electrical and plumbing permits within 30 days after application is deemed complete as mandated by the Maui County Code | % of electrical and plumbing permits issued within 30 days after application is deemed complete | 99% | 100% | 98% | 100% | 95% | 95% | | |
| | | Goal #2: Provide expert inspection services as required by the Maui County Code. | 1. Conduct thorough code inspections within two working days of the requested inspection date for building, electrical and plumbing permits | % of inspections made within two working days of the requested inspection date for building, electrical and plumbing permits | 99% | 100% | 91% | 100% | 90% | 96% | | |
| | | Goal #3: Enhance employees' capabilities and effectiveness by continuing staff education and training. | 1. Provide opportunities for employees to attend workshops and seminars on new codes and related regulations | # of working hours spent at workshops and seminars | 32 | 70 | 132 | 200 | 32 | 68 | | |
| | Development Services Administration Program, Construction Plan Review - Revolving Fund | Goal #1: Administer the county's subdivision ordinance in a consistent and lawful manner. | 1. Review and approve all Subdivision Construction Plans within 30 days from date of request | % of construction plans reviewed and approved within 30 days | 100% | 100% | 100% | 100% | 100% | 100% | | |
| | Highways Administration Program | Goal #1: Retain, develop and recruit a capable, motivated and diverse workforce. | 1. Develop employee professional plans for 80% of employees within the division by end of FY 2015 | % of completion of employee professional development plans for 80% of employees within the division | 100% | 100% | 90% | 100% | 20% | 25% | | |
| | | | 2. Maintain an average of 20 hours or more annually for supervisors to attend leadership trainings | Average leadership training hours provided to supervisors annually | 60 | 20 | 20 | 40 | 8 | 8 | | |
| | | | 3. Conduct at least four site visits annually to each base yard | # of site visits conducted by the chief and superintendent to each of the base yards annually | 3 | 4 | 2 | 4 | 0 | 0 | | |
| | | | 4. Provide at least 8 hours of safety training annually to each employee | Average safety training hours provided to each employee | 50 | 8 | 8 | 10 | 2 | 3 | | |
| | | Goal #2: Ensure the safe use of public spaces through inspection and compliance with enforcement actions to remove obstructions and landscaping on county road shoulders for pedestrians, bicyclists and animals. | 1. Maintain compliance with enforcement actions by increasing the # of inspections and maintenance of public spaces | # of inspections conducted | 370 | 400 | 100 | 400 | 77 | 80 | | |
| | | | | % of maintenance work completed by Highways Division staff based on inspections made | 0% | 0% | 0% | 5% | 5% | 5% | | |
| | | | | % of compliance with enforcement actions | 95% | 100% | 95% | 95% | 60% | 70% | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes | Highways Administration Program | Goal #3: Enhance the cleanliness of the county through education, enforcement, collaboration and partnerships with stakeholders. | 1. Conduct informational sessions to educate the community regarding the division's responsibilities, enforcement actions and future projects | # of presentations each year to community groups and other governmental and non-governmental agencies | 2 | 4 | 10 | 4 | 1 | 1 | | |
| | Road, Bridge and Drainage Program | Goal #1: Improve maintenance of county infrastructure and public right-of-ways. | 1. Conduct assessment of pavement conditions annually to identify maintenance measure | % of road pavements in acceptable condition, with a Pavement Condition Index (PCI) of 75 or better | N/A | 75% | 20% | 75% | 54% | 54% | | |
| | | Goal #2: Effectively maintain county streets and drainage facilities and develop sustainable roadways to extend pavement lifespan and minimize capital improvement costs. | 1. Extend the lifespan of county streets and drainage facilities | # of lane miles of roads seal coated in-house (countywide) annually | 6 | 10 | 15 | 25 | 1 | 2 | | |
| | | | | # of lane miles of roads slurry sealed in-house (countywide) annually | 0 | 25 | 4 | 25 | 3 | 2 | | |
| | | | | # of lane miles of roads re-surfaced in-house (countywide) annually | 14 | 25 | 10 | 0 | 0 | 1 | | |
| | | Goal #3: Provide ethical, professional direction and training to employees so that they perform their responsibilities effectively and efficiently to deliver world-class services. | 1. Increase monitoring and training of employees annually so that the division has highly qualified and competent staff to meet the expectations of the public and the demands of the employee's profession | Average National Incident Management System (NIMS) Incident Command System (ICS) training hours provided to each employee | 12 | 8 | 8 | 8 | 1 | 1 | | |
| | | | | Average skill development training hours provided to each employee | 34 | 16 | 15 | 16 | 2 | 2 | | |
| | | Goal #4: Improve effectiveness and efficiency of program's service by providing timely response to service requests. | 1. Respond to requests to repair potholes within 24 hours | % of potholes reported that have been repaired within 24 hours | 95% | 95% | 97% | 100% | 99% | 90% | | |
| | Traffic Management Program | Goal #1: Enable the safe use of public spaces by repairing and maintaining county traffic signs and markings in a timely manner. | 1. Complete the repair and maintenance of county traffic signs and markings to fully comply with the 2009 MUTCD retro reflectivity standards in the next 10 years | % of compliance each year | 20% | 20% | 40% | 20% | 5% | 5% | | |
| | | | | # of lane feet restriped each year | N/A | 44,000 | 40,000 | 10,000 | 500 | 500 | | |
| | | | | # of crosswalks repainted each year | N/A | 36 | 20 | 10 | 2 | 4 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes | Traffic Management Program | Goal #2: Provide ethical, professional direction and training to employees so that they perform their responsibilities effectively and efficiently to deliver world-class services. | 1. Provide employee professional development training annually to achieve proficiency requirements | # of professional development training hours provided to each employee per year | 16 | 8 | 15 | 8 | 1 | 1 | | |
| | Garage Services Program | Goal #1: Provide efficient and effective services and maintenance of county vehicles and equipment to support long-term sustainability. | 1. Upgrade existing garage equipment and facilities to accommodate new vehicles and equipment | % of diagnostic equipment replaced per year | 10% | 20% | 10% | 10% | 2% | 2% | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner | Administration Program | Goal #1: Maintain a safe and reliable Maui Bus fleet and insure that number of vehicles required meet rider demands. | 1. Increase the # of new vehicles added to the fleet annually based on the review and evaluation of the fleet replacement schedule | # of new vehicles added to the fleet annually | 10 | 12 | 16 | 2 | 0 | 0 | | |
| | | Goal #2: Improve existing transit system and construct ADA compliant bus stops/shelters. | 1. Continue to implement bus shelter and transit amenity through the county's CIP | % of capital projects completed within the fiscal year of appropriation | 98% | 75% | 90% | 75% | 0% | 25% | | |
| | | Goal #3: Ensure adequate funding to maintain and address growing transit operations. | 1. Ensure sustainable funding from a variety of sources to provide continued level of services | % of services maintained from previous fiscal year | N/A | N/A | N/A | 100% | 100% | 100% | | |
| | | Goal #4: Provide administrative and management support to the department in order to produce more effective services by providing adequate training. | 1. Provide employees with training opportunities relating to professional growth | # of trainings offered to employees for professional growth | 27 | 5 | 79 | 10 | 16 | 27 | | |
| | Human Service Transportation Program | Goal #1: Improve reliability of service and increase rider satisfaction. | 1. Maintain on-time levels and seek rider input on adequacy of services | % of service satisfaction gathered from passenger surveys | N/A | N/A | N/A | 85% | 0% | 0% | | |
| | | Goal #2: Monitor and assist the service provider with fleet management, contract compliance and implementation of their physical site requirements in delivery of transportation services. | 1. MDOT to provide support for human services transit needs related to facilities, fleet maintenance, technology and compliance requirements | % of annual bugetary requests granted | N/A | N/A | N/A | 100% | 100% | 100% | | |
| | Air Ambulance Program | Goal #1: Ensure and monitor continued funding to allow continuation of the program. | 1. Allocate funds received from the county to allow continuation of the program and to advocate for matching state funds | % of county funds appropriated in the Council's Adopted Budget that match state funds | 100% | 100% | 100% | 100% | 0% | 0% | | |
| | Paratransit Services Program | Goal #1: Maintain adequate level of communication to address needs of ADA riders. | 1. Improve the level of communication between ADA rider and service providers | # of meetings, forums or events attended that focus on ADA paratransit services | N/A | N/A | N/A | 10 | 8 | 18 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner | Public Transit Program - Maui Bus System | Goal #1: Maintain and improve the quality and safety of transportation services to riders. | 1. Through National Transit Database reporting, ensure that fleet maintenance and safety records are in compliance with FTA requirements | % compliance with FTA reporting requirements | N/A | N/A | N/A | 100% | 100% | 100.00% | | |
| | | Goal #2: Provide safe and reliable service to the riders and adjust schedules to maintain a good on-time record. | 1. Maintain a reliable on-time record | Average % of routes with on time record | 97% | 96% | 98% | 96% | 97% | 97% | | |
| | | Goal #3: Collaborate with community partners and the community at large to increase participation in forums, classes and public outreach. | 1. Increase community participation in co-sponsored forums, classes, and public outreach events | # of community events, forums, and public outreach events conducted and/or collaborated annually with other community organizations | 44 | 25 | 74 | 30 | 41 | 61 | | |
| | | Goal #4: Maintain fare return rate at minimum of 15% to ensure service continuity. | 1. Evaluate fares on annual basis and make recommendations to ensure adequate farebox return rates to maintain services | % of annualized farebox returns in comparison to minimum rate goal | N/A | N/A | N/A | 20% | 23% | 24% | | |
| | Public Transit Program - Maui Bus Commuter | Goal #1: Maintain reliable services to commuters to ensure rider satisfaction. | 1. Maintain level of existing ridership to sustain program | % of ridership in comparison to previous year | N/A | N/A | N/A | 95% | 97% | -2% | | |
| | | Goal #2: Re-evaluation of commuter related transit needs and revision of priorities. | 1. Conduct meetings, conferences, and communications with commuter representatives annually | # of meetings, conferences, and communications with commuter representatives conducted annually | 2 | 4 | 5 | 4 | 1 | 1 | | |

**COUNTY OF MAUI**
**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actuals | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To provide clean and safe drinking water to customers on the islands of Maui and Molokai | Water Administration Program | Goal #1: Maintain and improve water service and quality. | 1. Implement capital projects that are in the design phase, as identified in the Capital Improvement Program (CIP) plan, in a timely manner | % of CIP design projects within schedule | 86% | 100% | 88% | 100% | 80% | 79% | | |
| | | | 2. Support watershed protection and rehabilitation programs by maintaining the # of grant subsidies awarded to non-profit agencies | # of agencies with grants for environmental protection and rehabilitation | 9 | 7 | 8 | 9 | 9 | 9 | | |
| | | Goal #2: Ensure facilities meet future needs. | 1. Implement capital projects that are in the construction phase in a timely manner | % of CIP construction projects on schedule | 64% | 100% | 88% | 100% | 79% | 71% | | |
| | | Goal #3: Improve employee training and evaluation programs. | 1. Conduct annual employee evaluations in a timely manner | % of employee evaluations completed within the annual deadline based on employee's anniversary date | 70% | 90% | 53% | 90% | 48% | 46% | | |
| | Water Operations Program | Goal #1: Economically produce the highest quality potable water that meets or exceeds all state and federal water quality standards in sufficient quantity to meet the needs of the customers. | 1. Minimize adverse impacts to the water system | # of system outages or water restrictions due to facility shutdown or deficient water quality | 0 | 0 | 0 | 0 | 1 | 1 | | |
| | | | 2. Identify and review regulatory compliance requirements that will impact operations and optimize performance to meet Environmental Protection Agency (EPA) and State of Hawaii Department of Health regulatory standards | # of water quality violations received | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | 3. Maintain high water quality with upcountry unilateral flushing program | # of hydrants flushed | 4,839 | 10,000 | 4,181 | 5,000 | 1,550 | 2,864 | | |
| | | | 4. Meet state and federal sampling requirements | # of samples analyzed to meet regulatory requirements | 9,043 | 9,500 | 9,794 | 9,500 | 4,651 | 8,680 | | |
| | | | 5. Minimize loss of treated water | # of miles of pipes surveyed for leak detection | 0 | 50 | 0 | 50 | 450 | 837 | | |

**COUNTY OF MAUI**

**FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2015**

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2014 Actual | FY 2015 Estimate | FY 2015 Actuals | FY 2016 Estimate | FY 2016 1st QTR YTD | FY 2016 2nd QTR YTD | FY 2016 3rd QTR YTD | FY 2016 4th QTR YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To provide clean and safe drinking water to customers on the islands of Maui and Molokai | Water Operations Program | Goal #2: Operate and maintain the collection, transmission, and processing infrastructure in an efficient manner to ensure that our customers receive the maximum useful life from their facility investment. | 1. Optimize, maintain or replace facilities' electrical equipment, motors and switch gear for the most reliable and efficient use of electrical energy | Cost of repair and maintenance of electrical equipment, motors and switch gear | $278,478 | $350,000 | $283,725 | $350,000 | $25,774 | $47,520 | | |
| | | | 2. Replacement of three well pumps and two booster pumps per year | # of well pumps replaced | 4 | 3 | 2 | 3 | 1 | 2 | | |
| | | | | # of booster pumps replaced | 2 | 2 | 1 | 2 | 1 | 1 | | |

# BUDGET IMPLEMENTATION REPORT

**Department:  Civil Defense**
**Quarter ending:  December 31, 2015**

### *VACANT POSITIONS - 90 DAYS OR MORE*

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| None | | | | |

# BUDGET IMPLEMENTATION REPORT

**Department:  Corporation Counsel**
**Quarter ending:  December 31, 2015**

### *VACANT POSITIONS - 90 DAYS OR MORE*

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| CP-0040: Safety Specialist II | 06/15/15 | Incumbent transferred to another department | Pending reallocation | 06/30/16 |

# BUDGET IMPLEMENTATION REPORT

**Department:  County Clerk**
**Quarter ending:  December 31, 2015**

### *VACANT POSITIONS - 90 DAYS OR MORE*

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| CL-0008: Elections Assistant | 04/16/15 | Incumbent transferred to Legislative Division | In the process of filling position | Unknown |
| CL-0009: Elections Warehouse Technician | 12/01/14 | Incumbent transferred to the Department of Water Supply | In the process of filling position | Unknown |
| CL-0010: Elections Clerk | 08/16/15 | Incumbent transferred to Legislative Division | In the process of filling position | Unknown |

# BUDGET IMPLEMENTATION REPORT

**Department:  County Council**
**Quarter ending:  December 31, 2015**

### *VACANT POSITIONS - 90 DAYS OR MORE*

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| CC-0056: Legislative Analyst | 05/28/15 | Transferred to the Department of Finance | Position filled | 11/23/15 |

# BUDGET IMPLEMENTATION REPORT

| **Department: Environmental Management** **Quarter ending: December 31, 2015** | | | | |
|---|---|---|---|---|
| ***VACANT POSITIONS - 90 DAYS OR MORE*** | | | | |
| **POSITION / LOCATION** **(Please indicate if expansion)** | **DATE OF VACANCY** | **REASONS FOR VACANCY** | **STATUS OF PERSONNEL ACTION** | **ANTICIPATED FILL DATE** |
| **WASTEWATER** DE-0078: Clerk III | 04/06/15 | Promotion of employee | Waiting for list from DPS | March, 2016 |
| DE-0080: Wastewater Operations Program Superintendent | 12/31/14 | Retirement of incumbent | DPS in process of recuriting | March, 2016 |
| DE-0090: Assistant Wastewater Treatment Plant Operations & Maintenance Supervisor IV | 08/16/15 | Transfer of incumbent | Waiting for list from DPS | April, 2016 |
| DE-0122: Wastewater Treatment Plant Operator Trainee | 02/15/15 | Resignation of employee | In process of hiring | January, 2016 |
| DE-0125: Wastewater Treatment Plant Operations & Maintenance Supervisor IV | 12/16/14 | Dismissal of employee | DPS continuously recruiting | July, 2016 |
| DE-0129: Assistant Wastewater Treatment Plant Operations & Maintenance Supervisor IV | 08/16/13 | Resignation of employee | DPS continuously recruiting | April, 2016 |
| DE-0148: Sewer Maintenance Repairer II | 08/01/15 | Retirement of incumbent | Applicant to start on 1/19/16 | Filled 1/19/16 |
| DE-0160: Equipment Operator III | 12/31/14 | Resignation of employee | Waiting for list from DPS | March, 2016 |
| DE-0172: Wastewater Treatment Plant Operator Trainee | 06/30/15 | Resignation of incumbent | Applicant is completing pre-employment physical | February, 2016 |
| **SOLID WASTE DIVISION** DE-0007: Civil Engineer IV | 03/01/15 | Promotion of incumbent | Working on reallocating and reoganization of Engineering Section | March, 2016 |
| DE-0018: Landfill Attendant | 08/25/15 | Termination of incumbent | Interviews in process | March, 2016 |
| DE-0057: Recycling Specialist IV | 07/01/15 | Retirement of incumbent | Reallocating to EP&S Division Chief | June, 2016 |
| DE-0212: Environmental Compliance Specialist | 01/11/14 | Transfer of incumbent | SF-1 to create positon submitted. Working with DPS on transfer of employee | February, 2016 |

# BUDGET IMPLEMENTATION REPORT

**Department: Environmental Management (Continued)**
**Quarter ending:  December 31, 2015**

### *VACANT POSITIONS - 90 DAYS OR MORE*

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| **SOLID WASTE DIVISION (continued)** | | | | |
| DE-0231: Civil Engineer III | 09/01/15 | New position | Requested list from DPS 1/14/16 | May, 2016 |
| DE-0232: Landfill Attendant | 09/02/15 | New position | Interviews in process | March, 2016 |

# BUDGET IMPLEMENTATION REPORT

**Department: Finance**
**Quarter ending: December 31, 2015**

### *VACANT POSITIONS - 90 DAYS OR MORE*

| POSITION / LOCATION<br>(Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| DF-0004: Accounting System Administrator | 07/07/15 | Resignation | Pending selection | 02/16/16 |
| DF-0016: Accountant I | 05/12/15 | Voluntary demotion | Position filled | 01/16/16 |
| DF-0116: Tax Clerk I | 10/01/15 | Promotion | Pending reorganization | 3rd Qtr FY2016 |
| DF-0138: DMVL Service Representative II | 09/01/15 | Internal transfer | Pending reorganization | 3rd Qtr FY2016 |
| DF-0142: Tax Clerk I | 03/15/15 | Promotion | Pending reallocation | 3rd Qtr FY2016 |

# BUDGET IMPLEMENTATION REPORT

| Department: Fire and Public Safety | | | | |
|---|---|---|---|---|
| Quarter ending: December 31, 2015 | | | | |
| *VACANT POSITIONS - 90 DAYS OR MORE* | | | | |
| **POSITION / LOCATION** (Please indicate if expansion) | **DATE OF VACANCY** | **REASONS FOR VACANCY** | **STATUS OF PERSONNEL ACTION** | **ANTICIPATED FILL DATE** |
| **Administration** | | | | |
| FD-0213: Administrative Assistant II | 07/01/15 | Transfer to HHC | Selection made, awaiting background check | Unknown |
| FD-0304: Office Operations Assistant II | 08/01/15 | Promotion to Account Clerk III | PD in review process | Unknown |
| FD-0331: Fire Equipment Mechanic I | 03/16/15 | Transfer to Public Works | Selection made, awaiting background check | Unknown |
| **Rescue/Operations** | | | | |
| FD-0033: Fire Captain / Lahaina Station | 04/16/15 | Transfer to Wailuku Station | Employee in 9000 series temp position fulfills the duties | Unknown |
| FD-0147: Fire Captain / Hoolehua Station | 07/01/14 | Transfer to Lahaina Station | " | Unknown |
| FD-0149: Fire Captain / Kaunakakai Station | 11/16/14 | Transfer to Hana Station | " | Unknown |
| FD-0176: Fire Captain / Napili Station | 04/16/15 | Transfer to Wailea Station | " | Unknown |
| FD-0046: Fire Fighter III / Hoolehua Station | 03/16/14 | Transfer to Kaunakakai Station | " | Unknown |
| FD-0047: Fire Fighter III / Pukoo Station | 05/16/15 | Transfer to Kaunakakai Station | " | Unknown |
| FD-0131: Fire Fighter III / Fire Prevention | 04/16/15 | Transfer to Makawao Station | " | Unknown |
| FD-0154: Fire Fighter III / Hoolehua Station | 12/31/14 | Retirement | " | Unknown |
| FD-0206: Fire Fighter III / Training | 08/01/15 | Transfer to Lahaina Station | " | Unknown |
| FD-0293: Fire Fighter III / Training | 08/01/15 | Transfer to Lahaina Station | " | Unknown |
| FD-0044: Fire Fighter I / Hoolehua Station | 09/28/15 | Transfer to Kaunakakai Station | " | Unknown |

# BUDGET IMPLEMENTATION REPORT

| Department: Fire and Public Safety (Continued)<br>Quarter ending: December 31, 2015 | | | | |
|---|---|---|---|---|
| *VACANT POSITIONS - 90 DAYS OR MORE* | | | | |
| **POSITION / LOCATION**<br>**(Please indicate if expansion)** | **DATE OF**<br>**VACANCY** | **REASONS FOR VACANCY** | **STATUS OF**<br>**PERSONNEL ACTION** | **ANTICIPATED**<br>**FILL DATE** |
| **Rescue/Operations (continued)** | | | | |
| FD-0080: Fire Fighter I / Hoolehua Station | 05/16/15 | Transfer to Lahaina Station | Employee in 9000 series temp position fulfills the duties | Unknown |
| FD-0104: Fire Fighter I / Kihei Station | 06/18/15 | Transfer to Hana Station | " | Unknown |
| FD-0109: Fire Fighter I / Lahaina Station | 05/01/15 | Promotion to FF III | " | Unknown |
| FD-0139: Fire Fighter I / Lahaina Station | 10/01/14 | Promotion to Fire Fighter III | " | Unknown |
| FD-0150: Fire Fighter I / Hoolehua Station | 10/01/14 | Promotion to Fire Fighter III | " | Unknown |
| FD-0153: Fire Fighter I / Hoolehua Station | 08/01/15 | Transfer to Napili Station | " | Unknown |
| FD-0155: Fire Fighter I / Kaunakakai Station | 11/16/14 | Promotion to Fire Fighter III | " | Unknown |
| FD-0158: Fire Fighter I / Lanai Station | 05/11/15 | Transfer to Kula Station | " | Unknown |
| FD-0181: Fire Fighter I / Napili Station | 01/28/15 | Transfer to Kahului Station | " | Unknown |
| FD-0184: Fire Fighter I / Napili Station | 06/30/11 | Transfer to Lanai Station | " | Unknown |
| FD-0197: Fire Fighter I / Kahului Station | 08/01/15 | Transfer to B watch | " | Unknown |
| FD-0209: Fire Fighter I / Hoolehua Station | 07/01/14 | Transfer to Kaunakakai Station | " | Unknown |
| FD-0214: Fire Fighter I / Lanai Station | 10/01/14 | Transfer to Lahaina Station | " | Unknown |
| FD-0216: Fire Fighter I / Lanai Station | 06/01/15 | Transfer to Wailea Station | " | Unknown |
| FD-0221: Fire Fighter I / Lahaina Station | 01/28/15 | Transfer to Lanai Station | " | Unknown |

# BUDGET IMPLEMENTATION REPORT

**Department:  Fire and Public Safety (Continued)**
**Quarter ending: December 31, 2015**

### *VACANT POSITIONS - 90 DAYS OR MORE*

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| **Rescue/Operations (continued)** | | | | |
| FD-0239: Fire Fighter I / Kula Station | 08/01/15 | Transfer to Kihei Station | Employee in 9000 series temp position fulfills the duties | Unknown |
| FD-0274: Fire Fighter I / Wailea Station | 08/01/15 | Promotion to Fire Fighter III | " | Unknown |
| FD-0278: Fire Fighter I / Wailea Station | 05/16/15 | Transfer to Kahului Station | " | Unknown |
| FD-0283: Fire Fighter I / Wailea Station | 07/01/15 | Transfer to Kahului Station | " | Unknown |
| FD-0289: Fire Fighter I / Wailea Station | 02/01/15 | Transfer to Paia Station | " | Unknown |

# BUDGET IMPLEMENTATION REPORT

**Department: Housing and Human Concerns**
**Quarter ending: December 31, 2015**

### *VACANT POSITIONS - 90 DAYS OR MORE*

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| HC-0017: Immigrant Services Program Coordinator | 08/08/15 | Incumbent transferred | Waiting for list of eligibles | 03/01/16 |
| HC-0118: Nutrition Program Aide (.4 ) - Kaunoa | 08/16/14 | Incumbent resigned | Preparing Manpower to fill | 03/01/16 |
| HC-0069: Senior Services Program Assistant III | 10/01/15 | Incumbent transferred to different section | Waiting for list of eligibles | 03/01/16 |
| HC-0097: Information Publicity Techician - Kaunoa | 07/10/11 | Was temporarily frozen FY13 by Budget to correct DHHC EP. Position returned FY14 | Will submit Manpower to fill following hiring other vacant positions | 03/01/16 |
| HC-0101: Nutrition Program Aide (50%) - Kaunoa | 12/31/14 | Incumbent retired | Position temporarily relocated to Lanai; DPS recruiting | 02/01/16 |
| HC-0173: Office Operations Assistant I - Kaunoa | 07/01/14 | Incumbent promoted to Personnel Assistant I | Will submit Manpower to fill following hiring other vacant positions | 03/01/16 |
| HC-0179: Park Caretaker I (50%) - Kaunoa | 07/10/11 | Was temporarily frozen FY13 by Budget to correct DHHC EP. Position returned FY14. | Redescribing position; Working on reorganization | 03/01/16 |
| **Housing** | | | | |
| HC-0140: Clerk III | 08/01/15 | Incumbent retired | Requested to abolish position | n/a |
| HC-0141: Housing Program Specialist IV | 10/16/14 | Incumbent transferred | Requested downward reallocation of position; DPS recruiting; waiting for list of eligibles | 03/16/16 |
| HC-0155: Office Operations Assistant II | 03/01/08 | Incumbent transferred | Requested to abolish position | n/a |
| HC-0163: Housing Program Specialist III | 04/01/15 | Incumbent accepted exempt appointment | Position vacant due to return rights of incumbent | n/a |
| HCF-0128: Housing Specialist | 06/01/15 | Incumbent transferred | Request to fill submitted | 02/01/16 |
| HCF-0131: Housing Specialist Trainer | 10/01/15 | Incumbent transferred | Will be submitting request to reallocate position | 02/16/16 |

# BUDGET IMPLEMENTATION REPORT

**Department: Liquor Control**
**Quarter ending: December 31, 2015**

### *VACANT POSITIONS - 90 DAYS OR MORE*

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| **Admin Services** LC-0003: Chief Liquor Control Officer | 08/31/05 | Employee retired | Reallocate with reorganization | Unknown |
| LC-0016: Liquor Control Officer III | 06/15/14 | Employee filled another position | Redescribing and reallocating | 05/01/16 |
| **Enforcement** LC-0024: Liquor Control Officer III | 07/31/14 | Employee promoted to another position | Redescribed position; PWOE | 04/01/16 |
| LC-0026: Liquor Control Officer Trainee (Limited Term) | 11/15/11 | Permanent employee filled a L/T position; filled during last recruitment, but applicant moved to a permanent position prior to start date; list exhausted | Recruitment | 06/01/16 |
| LC-0028: Liquor Control Officer Trainee | 09/25/15 | Employee resigned | Recruitment | 06/01/16 |

# BUDGET IMPLEMENTATION REPORT

| Department: Management | | | | |
|---|---|---|---|---|
| Quarter ending: December 31, 2015 | | | | |
| *VACANT POSITIONS - 90 DAYS OR MORE* | | | | |
| **POSITION / LOCATION** (Please indicate if expansion) | **DATE OF VACANCY** | **REASONS FOR VACANCY** | **STATUS OF PERSONNEL ACTION** | **ANTICIPATED FILL DATE** |
| **MANAGEMENT** None | | | | |
| **ITS** MD-0062: Information Systems Analyst V | 07/17/15 | Incumbent resigned | Received list of eligibles with 2 names; conducting interviews | 03/31/16 |
| MD-0072: Information Systems Analyst VI | 07/01/15 | Expansion position | Initiated continuous recruitment after selcted applicant rescinded acceptance of job offer | 03/31/16 |
| **GIS** MD-0032: GIS Analyst IV | 12/30/14 | Incumbent retired | Awaiting authorization to fill the position | 06/30/16 |

# BUDGET IMPLEMENTATION REPORT

| Department: Office of the Mayor<br>Quarter ending: December 31, 2015 | | | | |
|---|---|---|---|---|
| *VACANT POSITIONS - 90 DAYS OR MORE* | | | | |
| **POSITION / LOCATION**<br>**(Please indicate if expansion)** | **DATE OF VACANCY** | **REASONS FOR VACANCY** | **STATUS OF PERSONNEL ACTION** | **ANTICIPATED FILL DATE** |
| **ADMINISTRATION**<br>OM-0066: Administrative Assistant I | 01/15/15 | Incumbent transferred | Position not filled | Unknown |
| OM-0103: Administrative Assistant II | 02/28/15 | Incumbent retired | Position not filled | Unknown |
| OM-0106: Executive Assistant I | 03/31/15 | Incumbent resigned | Position not filled | Unknown |
| OM-0110: Secretary I | 07/22/15 | Incumbent resigned | Position not filled | Unknown |
| OM-0116: Secretary I | 01/15/15 | Incumbent transferred | Position not filled | Unknown |
| **OFFICE OF ECONOMIC DEVELOPMENT**<br>OM-0113: Economic Development Specialist II | 03/15/15 | Incumbent transferred | Position not filled | Unknown |

# BUDGET IMPLEMENTATION REPORT

**Department:  Parks and Recreation**
**Quarter ending:  December 31, 2015**

*VACANT POSITIONS - 90 DAYS OR MORE*

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| PR-0006: Maintenance Supervisor II | 08/02/15 | Incumbent retired | DPS recruitment in process; testing in January | 02/15/16 |
| PR-0070: Golf Course Groundskeeper II | 09/15/15 | Incumbent transferred to another location | Interviews scheduled January 2016 | 02/01/16 |
| PR-0091: Parks and Recreation District Supervisor III | 07/01/14 | Incumbent took voluntary demotion | DPS recruitment in process; testing in January | 02/15/16 |
| PR-0108: Recreation Leader I - Molokai | 06/01/15 | Incumbent promoted | Candidate hired and started | 01/04/16 |
| PR-0115: Ocean Safety Officer I | 09/14/15 | Incumbent promoted - position downgraded from OSO II | Interviews scheduled January 2016 | 02/01/16 |
| PR-0117: Ocean Safety Officer I | 09/16/15 | Incumbent promoted - position downgraded from OSO II | Interviews scheduled January 2016 | 02/01/16 |
| PR-0126: Park Maintenance Superintendent | 04/16/15 | Incumbent took involuntary demotion | Recruitment in process testing in January | 02/15/16 |
| PR-0146: Golf Course Groundskeeper I | 05/16/14 | Incumbent transferred | Deleted from budget | N/A |
| PR-0163: Office Operations Assistant II | 06/01/15 | Incumbent retired | Candidate selected | 02/15/16 |
| PR-0184: Carpenter Cabinet Maker | 08/31/15 | Incumbent retired | Pending reorganization and reallocation of position | 08/01/16 |
| PR-0168: Park Caretaker I - Molokai | 07/31/15 | Incumbent promoted | Candiate hired and started | 01/01/16 |
| PR-0193: Park Caretaker I - Molokai | 08/15/15 | Incumbent terminated | Selection made | 01/01/16 |
| PR-0201: Secretary I (LTA) | 04/15/15 | Employee with return rights is working with DEM - last candidate the position was offered to declined the position | Open recruitment | 04/01/16 |
| PR-0202: Accountant II | 07/16/15 | Incumbent transferred | Pending reorganization and reallocation of position to Planner VI | 04/01/16 |

# BUDGET IMPLEMENTATION REPORT

| Department: Parks and Recreation | | | | |
|---|---|---|---|---|
| **Quarer ending: December 31, 2016** | | | | |
| ***VACANT POSITIONS - 90 DAYS OR MORE*** | | | | |
| **POSITION / LOCATION** (Please indicate if expansion) | **DATE OF VACANCY** | **REASONS FOR VACANCY** | **STATUS OF PERSONNEL ACTION** | **ANTICIPATED FILL DATE** |
| PR-0217: Recreation Aide HT | 09/15/15 | Incumbent vacated position | Pending reorganization and reallocation of position | 04/01/16 |
| PR-0228: Recreation Aide | 10/31/11 | Attrition | Pending reorganization and reallocation of position | 08/01/16 |
| PR-0234: Park Caretaker I | 10/31/11 | Eliminate E/P | USE FTE to increase PR-0415 to 3/4 Time | N/A |
| PR-0271: Pool Guard HT | 07/01/15 | Incumbent promoted | Recruiting | 02/15/16 |
| PR-0312: Ocean Safety Officer I | 09/15/15 | Incumbent promoted | Interviews scheduled January 2016 | 02/01/16 |
| PR-0330: Recreation Assistant II | 09/02/15 | Incumbent promoted | Pending reorganization and reallocation of position | 06/01/16 |
| PR-0342: Park Caretaker I | 09/29/15 | Incumbent promoted | Candidate hired | 01/25/16 |
| PR-0386: Special Events Coordinator | 08/01/15 | Incumbent did not pass initial probation | Interviews scheduled January 2016 | 03/01/16 |
| PR-0403: Building Maintenance Repairer I | 08/26/12 | Incumbent transferred | Hired and started | 10/01/15 |
| PR-0473: Park Caretaker I HT | 08/06/15 | Incumbent was promoted to FT - first candidate job was offered to decline the position | Candidate hired | 01/25/16 |
| PR-0474: Automatic Sprinkler System Repairer I | 09/16/15 | Incumbent transferred to another location | Pending reorganization and reallocation of position | 08/01/16 |
| PRT-0117: Ocean Safety Officer I | 09/15/15 | Incumbent promoted | Interviews scheduled January 2016 | 02/01/16 |

# BUDGET IMPLEMENTATION REPORT

**Department:  Personnel Services**
**Quarter ending:  December 31, 2015**

### VACANT POSITIONS - 90 DAYS OR MORE

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| PS-0016: HR Technician II | 10/01/15 | Retirement | Pending possible reallocation | 04/01/16 |

# BUDGET IMPLEMENTATION REPORT

**Department:  Planning**
**Quarter ending:  December 31, 2015**

***VACANT POSITIONS - 90 DAYS OR MORE***

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| PC-0040: Zoning Inspector Trainee/Wailuku | 07/16/15 | Interdepartmental promotion | Pending DPS recruitment | FY 2016 |
| PC-0057: Land Use & Building Plans Examiner/Wailuku | 07/01/15 | Retirement | Pending redescription; currently filled with emergency hire | FY 2016 |

# BUDGET IMPLEMENTATION REPORT

**Department:  Police**
**Quarter ending: December 31, 2015**

*VACANT POSITIONS - 90 DAYS OR MORE*

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| PD-0016: Detective - CID | 10/01/15 | Intra-departmental transfer | Promotion #2015-49 (11/05/15) | 02/01/16 |
| PD-0028: Sergeant - Wailuku Patrol | 07/01/15 | Intra-departmental transfer | Future transfer | 02/16/16 |
| PD-0119: Detective - CID | 07/01/15 | Intra-departmental transfer | Promotion #2015-49 (11/05/15) | 02/01/16 |
| PD-0199: Police Officer III - Vice Division (Gambling) | 05/01/15 | Intra-departmental transfer | Future transfer | 07/16/16 |
| PD-0201: Police Officer III - Juvenile | 07/01/15 | Promotion | Future transfer | 07/16/16 |
| PD-0276: Detective - CID | 08/01/15 | Retirement | Promotion #2015-49 (11/05/15) | 02/01/16 |
| PD-0321: Police Officer III - Vice Division | 06/16/15 | Intra-departmental transfer | Future transfer | 07/16/16 |
| PD-0344: Detective - CID | 07/16/15 | Intra-departmental transfer | Promotion #2015-49 (11/05/15) | 02/01/16 |
| PD-0384: Police Officer III - Juvenile | 04/16/15 | Promotion | Future transfer | 07/16/16 |
| PD-0387: Detective - CID | 09/01/15 | Retirement | Promotion #2015-49 (11/05/15) | 02/01/16 |
| PD-0418: Sergeant - Wailuku Patrol (CRU) | 02/16/14 | Promotion | Future transfer | 02/16/16 |
| PD-0433: Sergeant - Kihei Patrol | 10/01/15 | Intra-departmental transfer | Future transfer | 02/16/16 |
| PD-0452: Sergeant - Kihei VOPS | 11/01/15 | Intra-departmental transfer | Future promotion | 07/01/16 |
| PD-0466: Police Officer III - Juvenile (SRO-King K) | 06/16/15 | Intra-departmental transfer | Future transfer | 07/16/16 |
| PD-0468: Police Officer III - Juvenile (SRO-MHS) | 12/01/13 | Promotion | Future transfer | 07/16/16 |

# BUDGET IMPLEMENTATION REPORT

**Department:  Police (Continued)**
**Quarter ending: December 31, 2015**

*VACANT POSITIONS - 90 DAYS OR MORE*

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| PD-0469-Police Officer III - Juvenile (SRO-SAS) | 10/16/06 | Intra-departmental transfer | Future transfer | 07/16/16 |
| PD-0503: Police Officer III - Juvenile (SRO-Iao) | 10/16/11 | Intra-departmental transfer | Officer assigned | 01/16/16 |
| PD-0504: Police Officer III - Juvenile (SRO-Waena) | 01/23/09 | Death | Future transfer | 07/16/16 |
| PD-0066: Police Officer III - Lahaina - CPO | 09/16/12 | Intra-departmental transfer | Assign-82nd Recruit Class | 07/16/16 |
| PD-0113: Police Officer II - Lahaina - CPO | 03/01/15 | Retirement | Assigned-81st Recruit Class | 02/16/16 |
| PD-0129: Police Officer II - Lahaina Patrol | 06/16/15 | Retirement | Assigned-81st Recruit Class | 02/16/16 |
| PD-0269: Police Officer I - Wailuku Patrol | 09/16/15 | Intra-departmental transfer | 83rd Recruit Assigned | 02/16/16 |
| PD-0270: Police Officer I - Wailuku Patrol | 10/16/10 | Intra-departmental transfer | 83rd Recruit Assigned | 03/01/16 |
| PD-0313: Police Officer II - Lahaina Patrol | 06/16/15 | Intra-departmental transfer | Assign-82nd Recruit Class | 07/16/16 |
| PD-0417: Police Officer II - Wailuku - CRU | 03/16/15 | Intra-departmental transfer | Assign-82nd Recruit Class | 07/16/16 |
| PD-0423: Police Officer III - Kihei - CPO | 06/16/13 | Intra-departmental transfer | Assign-82nd Recruit Class | 07/16/16 |
| PD-0425: Police Officer III - Kihei - CPO | 11/30/07 | Termination | Assign-82nd Recruit Class | 07/16/16 |
| PD-0427: Police Officer III - Makawao - CPO | 07/01/15 | Intra-departmental transfer | Assign-82nd Recruit Class | 07/16/16 |
| PD-0428: Police Officer III - Haiku - CPO | 02/16/07 | Intra-departmental transfer | Proposed reorganization | 07/01/16 |
| PD-0447: Police Officer III - Paia - CPO | 05/16/08 | Promotion | Assign-82nd Recruit Class | 07/16/16 |

# BUDGET IMPLEMENTATION REPORT

**Department:  Police (Continued)**
**Quarter ending: September 30, 2015**

### *VACANT POSITIONS - 90 DAYS OR MORE*

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| PD-0450: Police Officer III - Lahaina - VOP | 02/01/09 | Intra-departmental transfer | Assign-82nd Recruit Class | 07/16/16 |
| PD-0451: Police Officer III - Lahaina - VOP | 03/31/12 | Retirement | Solo Motorcycle Officer | 01/01/16 |
| PD-0453: Police Officer III - Kihei - VOP | 12/01/13 | Promotion | Solo Motorcycle Officer | 01/01/16 |
| PD-0454: Police Officer III - Kihei - VOP | 02/01/09 | Intra-departmental transfer | Solo Motorcycle Officer | 01/01/16 |
| PD-0545: Police Officer II - Kihei | 07/16/15 | Intra-departmental transfer | Assign-82nd Recruit Class | 07/16/16 |
| PD-0552: Police Officer III - Kihei - Receiving Desk | 02/16/14 | Intra-departmental transfer | 82nd Recruit Class | 07/16/16 |
| PD-0553: Police Oficer III - Kihei - Receiving Desk | 02/01/15 | Intra-departmental transfer | 82nd Recruit Class | 07/16/16 |
| PD-0554: Police Officer III - Kihei - Receiving Desk | 02/01/15 | Intra-departmental transfer | 82nd Recruit Class | 07/16/16 |
| PD-0555: Police Officer III - Kihei - Receiving Desk | 02/01/15 | Intra-departmental transfer | 82nd Recruit Class | 07/16/16 |
| PD-0556: Police Officer III - Kihei - Receiving Desk | 11/01/13 | FY 14 Non-Fund Exp. | 82nd Recruit Class | 07/16/16 |
| PD-0557: Police Officer III - Kihei - Receiving Desk | 11/01/13 | FY 14 Non-Fund Exp. | 82nd Recruit Class | 07/16/16 |
| **CIVILIAN** | | | | |
| PD-0006: Evidence & ID Technician II | 04/01/13 | Retirement | Reallocation request-12/16/15 | 02/16/16 |
| PD-0049: Polygraph Examiner | 01/31/15 | Resignation | #2014-114  2/17/14 Continuous | 07/01/16 |
| PD-0182: Emergency Services Dispatcher II | 06/06/15 | Resignation | #2015-01 1/20/15 Continuous | 04/01/16 |
| PD-0195: Office Opererations Assistant II (Lahaina) | 06/01/15 | Resignation | Applicant hired | 01/04/16 |

# BUDGET IMPLEMENTATION REPORT

**Department:  Police (Continued)**
**Quarter ending: September 30, 2015**

*VACANT POSITIONS - 90 DAYS OR MORE*

| POSITION / LOCATION<br>(Please indicate if expansion) | DATE OF<br>VACANCY | REASONS FOR VACANCY | STATUS OF<br>PERSONNEL ACTION | ANTICIPATED<br>FILL DATE |
|---|---|---|---|---|
| PD-0214: Emergency Services Dispatcher II | 09/24/15 | Resignation | #2015-01 1/20/15 Continuous | 04/01/16 |
| PD-0223: Statistics Clerk | 03/01/15 | Promote without exam | #2015-108 Pending interviews (9) | 02/16/16 |
| PD-0227: Emergency Services Dispatcher II | 03/29/13 | Termination | #2015-01 1/20/15 Continuous | 04/01/16 |
| PD-0232: Public Safety Aide (Lahaina) | 07/01/15 | Retirement | #2015-83 New list requested | 03/16/16 |
| PD-0257: Emergency Services Dispatcher II | 03/23/13 | Resignation | #2015-01 selected-processing | 03/01/16 |
| PD-0319: Emergency Services Dispatcher II | 05/16/15 | Resignation | #2015-01 1/20/15 Continuous | 04/01/16 |
| PD-0456: Emergency Services Dispatcher II | 06/03/15 | Resignation | #2015-01 1/20/15 Continuous | 04/01/16 |
| PD-0415: Criminalist II | 06/15/13 | Resignation | #2014-107-Deferred | 07/01/16 |
| PD-0491: Emergency Services Dispatcher II | 03/13/14 | Resignation | #2015-01 selected-processing | 03/16/16 |
| PD-0507: Emergency Services Dispatcher II | 01/16/14 | Resignation | #2015-01 1/20/15 Continuous | 04/01/16 |
| PD-0508: Emergency Services Dispatcher II | 09/16/14 | Resignation | #2015-01 selected-processing | 03/01/16 |
| PD-0513: Emergency Services Dispatcher II | 04/06/15 | Resignation | #2015-01 1/20/15 Continuous | 04/01/16 |
| PD-0527: Pubic Safety Aide (Lahaina) | 12/08/14 | Resignation | #2015-83 New list requested | 03/16/16 |
| PD-0531: Public Safety Aide (Kihei) | 05/04/15 | Resignation | Applicant hired | 01/04/16 |

# BUDGET IMPLEMENTATION REPORT

**Department:  Prosecuting Attorney**
**Quarter ending:  December 31, 2015**

### *VACANT POSITIONS - 90 DAYS OR MORE*

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| PA-0056: Legal Clerk III/Old Courthouse | 09/16/15 | Promotion | Reallocate & lateral transfer from PA-0079 | 01/02/16 |
| PA-0035: Deputy Pros Atty/Old Courthouse | 09/18/15 | Resignation | Transfer DPA from PAF-0009 when grant terminates | 03/01/16 |
| PA-0070: Investigator III/2103 Wells Street | 07/01/15 | Retirement | Open recruitment closes 1/5/16 | 02/01/16 |
| PA-0008: Investigator III/2103 Wells Street | 10/01/15 | Retirement | Open recruitment closes 1/5/16 | 02/01/16 |
| PAT-0048: Victim Witness Counselor I | 01/15/14 | No Funding | Not abolishing position pending future funds | Unknown |
| PAT-0049: Victim Witness Counselor I | 06/15/15 | No Funding | Not abolishing position pending future funds | Unknown |

# BUDGET IMPLEMENTATION REPORT

| Department: Public Works | | | | |
|---|---|---|---|---|
| **Quarter ending: December 31, 2016** | | | | |
| ***VACANT POSITIONS - 90 DAYS OR MORE*** | | | | |
| **POSITION / LOCATION** (Please indicate if expansion) | **DATE OF VACANCY** | **REASONS FOR VACANCY** | **STATUS OF PERSONNEL ACTION** | **ANTICIPATED FILL DATE** |
| PW-0024: Supervising Building Inspector Kahului DSA | 08/01/14 | Incumbent retired | Eligibility list received 12/29/15. Awaiting interviews | 02/16/16 |
| PW-0354: Electrical Inspector II Kahului DSA | 05/01/14 | Incumbent retired | Open continuous recruitment | 03/01/16 |
| PW-0622: Computer App Support Tech Wailuku DSA | 08/01/15 | Incumbent retired | Position description being revised in preparation for recruitment | 03/01/16 |
| PW-0409: Civil Engineer IV Wailuku Engineering | 01/01/15 | Incumbent retired | Recruited PWOE/Low candidate pool. Now recruiting open | 03/01/16 |
| Open recruitment closed on 12/29/15; waiting eligibility list from DPS | 09/25/15 | Incumbent terminated | Open recruitment closed 12/8/15; awaiting eligibility list from DPS | 03/01/16 |
| PW-0618: Traffic Signs & Markings Supervisor Wailuku Highways | 08/21/15 | Incumbent resigned | Part of re-org. In process of being reallocated to Traffic Engineer | 04/01/16 |
| PW-0075: Traffic Signs & Markings Helper Wailuku Highways | 04/22/15 | Incumbent deceased | Candidate selected; awaiting completion of physical | 02/01/16 |
| PW-0662: Code Enforcement Officer Wailuku Highways | 09/24/15 | Incumbent resigned | Open recruitment closed on 12/29/15; awaiting eligibility list from DPS | 03/01/16 |
| PW-0441: Building Inspector II Kahului DSA | 10/16/14 | Incumbent terminated | Eligibility list received 12/10/15. Interviews conducted; selection being made | 02/16/16 |
| PW-0588: Engineering Support Tech I Wailuku Engineering | 06/01/14 | Incumbent resigned | Reallocating to Office Assistant II | 03/01/16 |
| PW-0214: Equipment Operator IV Hana Highways | 08/01/15 | Incumbent promoted | Position to be filled on 1/16/16 | 01/16/16 |
| PW-0651: Clerk III Wailuku Highways | 09/16/15 | Incumbent promoted | Position to be filled on 1/16/16 | 01/16/16 |
| PW-0613: ConstructionEquipment Mechanic Lanai Highways | 01/01/15 | Incumbent retired | Position to be filled on 1/04/16 | 01/04/16 |
| PW-0101: Plumbing Inspector II Kahului DSA | 10/21/14 | Incumbent resigned | Position to be filled on 1/04/16 | 01/04/16 |

# BUDGET IMPLEMENTATION REPORT

**Department:  Transportation**
**Quarter ending:  December 31, 2015**

### *VACANT POSITIONS - 90 DAYS OR MORE*

| POSITION / LOCATION<br>(Please indicate if expansion) | DATE OF<br>VACANCY | REASONS FOR VACANCY | STATUS OF<br>PERSONNEL ACTION | ANTICIPATED<br>FILL DATE |
|---|---|---|---|---|
| None | | | | |

# BUDGET IMPLEMENTATION REPORT

**Department:  Water Supply**
**Quarter ending:  December 31, 2015**

### VACANT POSITIONS - 90 DAYS OR MORE

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|---|---|---|---|
| **PLANT OPERATIONS** | | | | |
| WW-0015: Water Plant Division Chief | 12/31/14 | Incumbent retired | Interview process | FY 16 |
| WW-0132: Water Plant Maintenance Mechanic Helper | 07/27/15 | Incumbent was promoted | Interview process | FY 16 |
| **FIELD OPERATIONS** | | | | |
| WW-0077: Pipefitter Helper | 10/01/15 | Incumbent retired | Recruitment process | FY 16 |
| WW-0089: Pipefitter Helper | 07/27/15 | Incumbent promoted | Interview process | FY 16 |
| WW-0093: Water Meter Mechanic Helper | 06/14/14 | Incumbent terminated | Reorganization | FY 16 |
| WW-0096: Pipefitter Helper | 07/27/15 | Incumbent promoted | Recruitment process | FY 16 |
| WW-0140: Laborer II | 07/01/15 | Incumbent promoted | Position filled | FY 16 |
| WW-0262: Laborer II | 10/01/14 | Incumbent promoted | Position filled | FY 16 |
| WW-0276: Assistant Field Operations Division Chief | 11/02/07 | Expansion | Reorganization | FY 16 |
| **ENGINEERING** | | | | |
| WW-0112: Clerk II | 06/01/11 | Incumbent retired | Reorganization | FY 16 |
| WW-0207: Civil Engineer VI | 08/25/15 | Incumbent promoted | Interview process | FY 16 |
| WW-0235: Civil Engineer III | 10/24/14 | Incumbent transferred | Reorganization | FY 16 |
| WW-0256: Civil Engineer I | 10/31/14 | Incumbent retired | Reallocated to Civil Engineer I; Position filled 1/1/16 | 01/01/16 |
| **WATER RESOURCES AND PLANNING** | | | | |
| WW-0258: Planner IV | 07/01/15 | Incumbent promoted | Recruitment process | FY 16 |
| **WATER TREATMENT PLANT** | | | | |
| WW-0231: Water Treatment Plant Operator II | 08/11/15 | Incumbent resigned | Recruitment process | FY 16 |