

FISCAL YEAR 2018 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2018 1st QTR YTD	FY 2018 2nd QTR YTD	FY 2018 3rd QTR YTD	FY 2018 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 through the use of performance management	% of directors that feel that performance management can help them to achieve their goals, missions and objectives	N/A	90%	N/A	90%	65%	72%	90%	
				% of directors present at quarterly performance management meetings	N/A	100%	N/A	100%	69%	72%	75%	
			2. Determine if the departments are being effectively managed through utilizing national and international best-practices and resources	% of directors and deputy directors holding professional organization memberships	N/A	90%	N/A	90%	90%	90%	90%	
		Goal #2: Improve operational effectiveness for each department, agency, board and commission through strategic management as assigned by the Mayor.	1. Improve executive management capacity and ensure fiscal efficiency by providing in-house advanced management training to all directors and deputies each fiscal year and assessing management use of web-based trainings	% of management attending at least one webinar or web-based training per year	N/A	90%	N/A	90%	43%	70%	70%	
				% of directors and deputies provided with at least one advanced executive-level training course within the fiscal year that were "satisfied" or "very satisfied" with the training	N/A	100%	N/A	100%	43%	55%	100%	
			2. 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	48%	80%	55%	80%	15%	25%	40%	
			3. Clear and effective communication between executive level and all departments	% of directors and deputy directors that feel bi-weekly meetings help maintain effective communication with Management	N/A	90%	N/A	90%	79%	90%	100%	
				% of directors and deputy directors that feel that bi-weekly reports are effectively utilized by Management to address departmental issues and concerns	N/A	90%	N/A	90%	86%	90%	100%	

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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 #3: 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	6%	100%	52%	100%	1%	6%	11%	
			2. Improve workplace safety by reducing instances of injuries in the workplace	# of recordable injuries per 100 employees	N/A	3.00	N/A	3.00	1.84	2	1	
			3. Improve workplace safety and security by ensuring county facilities are fitted with video surveillance	% of county facilities fitted with video surveillance	41%	50%	42%	50%	42%	42%	42%	
		Goal #4: 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 facilities outfitted with renewable energy generation	N/A	20	N/A	20	24	24	24	
				# of kWh produced by renewable energy	3,492,576	On-going	1,800,000	3,500,000	1,032,250	1,093,750	1,379,278	
			2. Support energy efficient alternatives by implementing energy efficient (non-grid) sources in county facilities and operations	Increase % of fleet that are electric vehicles (EV)	N/A	N/A	N/A	5%	0%	0%	0%	
				Tons of carbon dioxide avoided per year	N/A	N/A	N/A	300	N/A	897	1,132	
				# of on-going energy initiatives	N/A	5	N/A	5	2	2	2	
	Information Technology Services Program	Goal #1: Expand IT service focus to support organizational strategies.	1. Ensure alignment with countywide strategic initiatives	% implementation of an IT Governance program by June 30, 2018	N/A	50%	35%	100%	35%	35%	35%	
				% completion of replacement of HR/Payroll systems by June 30, 2018	N/A	25% (vendor selection and contract)	25%	70%	30%	40%	55%	
				% completion of upgrade of MPD RM system by June 30, 2018	N/A	35%	5%	60%	10%	10%	10%	
				% implementation of electronic signature/approval system by June	N/A	N/A	N/A	50%	0%	0%	0%	
% completion of MAPPS project by June 30, 2018				N/A	70%	50%	100%	55%	60%	65%		

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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 #1: Expand IT service focus to support organizational strategies (Cont'd).	2. Realign Customer Service functions to improve process maturity	# of IT Service processes managed based on process metrics by June 30, 2018	N/A	N/A	N/A	3	0	0	1		
				% of customer services redefined with a focus on customer productivity improvements by June 30, 2018	10%	75%	50%	100%	50%	50%	50%		
			3. Provide increased transparency	% implementation of a service valuation reports program by June 30, 2018	N/A	100%	0%	100%	0%	0%	0%		
				Achieve rating of 'Good' or better in December 2017 customer satisfaction survey in 75% of respondents	N/A	N/A	N/A	Yes	N/A	N/A	N/A		
		Goal #2: Provide operational excellence through a reliable and secure IT infrastructure.	1. Comprehensive cyber security	% implementation of two new cyber security protection capabilities by June 30, 2017	N/A	100%	75%	100%	75%	75%	75%		
				2. Standardization of network access, file storage, and email services	% completion of consolidated core technology environment by June 30, 2018	30%	75%	65%	90%	70%	80%	85%	
					% completion of WiFi network expansion by December 31, 2017	N/A	N/A	N/A	100%	50%	100%	100%	
			3. Increase operational resiliency and business continuity/disaster recovery preparedness	% completion of migration to MS Exchange by June 30, 2018	N/A	35%	0%	100%	5%	5%	10%		
				% completion of IT Business Continuity Test Plan by December 31, 2017	30%	100%	30%	100%	30%	30%	30%		
				% implementation of network analyzer tool by December 31, 2017	N/A	N/A	N/A	100%	0%	0%	0%		
		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	75%	100%	90%	100%	90%	90%	90%		
			2. Develop a Succession Plan	% completion of operations policy and procedures library by June 30, 2018	N/A	N/A	N/A	100%	25%	40%	50%		
		Goal #4: Provide stable financial base through adoption of a sustainable funding model.	1. Develop a new IT Services funding model	% implementation of one additional comprehensive managed services (data storage) agreement by June 30, 2018	100%	100%	100%	100%	0%	0%	20%		

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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 #4: Provide stable financial base through adoption of a sustainable funding model (Cont'd).	2. Foster cost sharing through intergovernmental initiatives	Amount of reduction of direct costs to Maui County for statewide IT initiatives by June 30, 2018	\$106,000	\$15,000	\$127,548	\$115,000	\$0	\$360,000	\$360,000	