

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 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%	100%	100%	100%	100%	100%	100%	
			2. Conduct administrative investigations in a timely manner when a complaint of misconduct is made against a MPD employee	% of administrative investigations completed within 90 days	79%	95%	82%	95%	94%	93%	94%	
				% of complaints resulting in the employee being exonerated or not sustained	N/A	75%	N/A	75%	N/A	N/A	N/A	
			3. Develop and sustain a sufficient and effective workforce through diligent and selective hiring practices	% of authorized positions filled	92%	97%	94%	N/A	93%	92%	91%	
				Ratio of 2.7 sworn officers per 1,000 defacto population (2.7 is the national average for County law enforcement agencies according to the FBI publication, 2015 Crime in the United States)	1.75	2.0	N/A	2.7	1.70	1.70	1.70	
	Investigative Services Program	Goal #1: Reduce crime and increase public safety with prevention methods.	1. Effective use of the investigative method	% of Part I offenses cleared by arrest by district	17%	25%	62%	25%	54%	68%	33%	
				# of Vice search warrants cleared by arrest	161	145	252	145	149	254	305	
	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 search warrants	% of USB search warrants cleared by arrest	47%	75%	N/A	75%	50%	62%	76%	
				2. Provide highway and roadway safety through effective enforcement strategies	# of Operating Under Influence (OUI) arrests annually by district	792	1,000	625	1,000	160	398	546
			# of OUI sobriety checkpoints conducted annually		153	52	200	52	49	99	133	
			# of drug and/or alcohol related traffic fatalities annually		18	N/A	N/A	12	0	7	13	
		Goal #2: Enhance quality of life	1. 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 personnal and property rights, and the enforcement of all Federal and State laws and County ordinances	# of call for service where an officer was assigned to respond to the incident by district	122,165	125,000	N/A	125,000	31,156	75,661	104,523	
				% of response times for in progress and high priority calls for service under five minutes by district (from time officer is dispatched to arrival on-scene)	N/A	95%	N/A	95%	70%	70%	74%	

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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	Technical and Support Services Program	Goal #1: Enhance personnel development.	1. To maintain a versatile and disciplined police department necessary to meet the rising demands of law enforcement through effective leadership, planning, education, training and compliance to accreditation standards	# of specialized training sessions attended by department personnel annually where the employee rated the training to be satisfactory or above	N/A	750	N/A	765	161	287	392	
			2. Promote diversity through effective recruitment to match the workforce population	A minimum of two directed recruitment drives are conducted annually	0	2	N/A	2	2	3	3	
			3. Measure community satisfaction for police programs and determine the level of unreported and under reported crime biannually. The biannual survey will assist the department in determining how much confidence citizens have in asking the police for help	A Citizen's Survey is conducted every two years to measure community satisfaction with police services and programs	No survey	Survey will be conducted in 2017	N/A	No survey	N/A	Survey Conducted	Survey Conducted	
		Goal #2: Promote emergency preparedness.	1. Provide first responders with specialized clothing and equipment for protection against health and safety hazards	% of body armor replaced annually (sworn officers)	13%	20%	100%	20%	0%	0%	0%	
			2. Conduct vulnerability assessments and participate in training and exercises	An average of one Emergency Preparedness exercise (EPIC) conducted each month ¹	N/A	24	N/A	24	24	59	78	
			3. Prepare and maintain MPD's capabilities to address homeland security and manmade/natural disasters through interoperable communications	% of mobile and portable radios maintained annually	24%	90%	N/A	90%	15%	24%	34%	
		Goal #3: 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	293	230	236	230	45	90	96	
			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 by district	2	50	7	10	3	4	4	
				# of community outreach activities and programs participated in annually	36	12	N/A	12	119	185	266	

Note:

¹ The EPIC Awareness Program offers community organizations and institutions the opportunity for the Maui Police Department to come to their location and conduct an active shooter scenario. The purpose of the exercise is to provoke thought for community organizations and institutions to implement policies and procedures for an active shooter or terrorist type incident. Through the EPIC Awareness Program a bridge of awareness and preparedness is created between the Maui Police Department and our Community Partners. That bridge is the bridge to a stronger community.