

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 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: 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	3	5	4	5	1	2	2				
				% of department employees completing two National Incident Management (NIMS) Incident Command System (ICS) courses	85%	95%	85%	95%	85%	85%	85%				
				% of employee performance evaluations completed by the employee's performance evaluation review date	N/A	N/A	N/A	95%	75%	75%	75%				
				% of department P-Card holders and supervisors participating in an annual P-Card and Purchasing Essentials training	N/A	N/A	N/A	100%	99%	99%	99%				
		Goal #2: Improve public service by developing enhanced regulations through solicitation of input from staff and public on the effectiveness of organization and the ordinances and rules it administers.	1. Develop enhanced regulations to improve public service through solicitation of input from staff on the effectiveness of the organization and the ordinances and rules it administers	# of proposed new ordinances or amendments to existing county ordinances and/or state legislation passed each year	1	4	2	4	0	0	0				
				# of departmental regulations revised or modified annually	2	3	1	3	0	0	0				
				Implementation of an employee morale survey and an executive summary of the survey's findings shared with all employees by fourth quarter FY 2018	N/A	N/A	N/A	Yes	N/A	N/A	in progress				
				2. Develop tools for citizen engagement to learn about the community needs and concerns, and to educate the community regarding department responsibility, funding	Implementation of a citizen engagement tool as a way of soliciting public input by second quarter FY 2018	N/A	N/A	N/A	Yes	N/A	N/A	Yes			
				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	2,300	3,500	4,390	2,500	290	290	680	
							# of bike lanes/paths constructed in LF annually	1,200	3,000	0	1,000	0	0	0	
	# of wheelchair ramps installed annually	6	30				61	10	30	28*	6*				

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 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	25	32	24	26	5	11	15			
				# of lane miles preserved annually	0	1	0	25	0	0	0			
				# of bridges rehabilitated/ replaced annually	1	1	0	1	1	2	2			
			2. Conduct assessment of pavement conditions annually to identify maintenance measure	% of road pavements with a Pavement Condition Index (PCI) of 75 or better	75%	75%	75%	75%	75%	75%	75%	75%		
		Goal #3: Identify and resolve traffic congestion and safety issues to address capacity and circulation issues.	1. Install additional laneage, provide acceleration/ deceleration lanes, improve traffic control devices at intersections and crosswalks	# of roadway miles under County of Maui jurisdiction	569	570	N/A	571	571	571	571			
				# of traffic improvements made annually at intersections including traffic signals, all-way stops, roundabouts and pedestrian signals at crosswalks	0	5	0	5	0	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%	100%	100%		
				# of maintenance work orders completed during the year	15	20	33	20	8	15	25			
		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%	100%	100%	100%	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	43%	20%	34%	20%	60%	60%	60%
# of training hours offered each year per garage mechanic	6						8	5	8	2	3	4		
Special Maintenance Program	Goal #3: Provide fleet services in a timely, efficient, and cost effective manner.	1. Control and reduce vehicle operating costs by providing regular servicing and maintenance	% of time spent on preventive maintenance as opposed to unscheduled repair of passenger fleet vehicles	N/A	N/A	N/A	75%	40%	40%	40%				

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 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	Special Maintenance Program	Goal #3: Provide fleet services in a timely, efficient, and cost effective manner (Cont'd).	1. Control and reduce vehicle operating costs by providing regular servicing and maintenance (Cont'd)	% of time spent on preventive maintenance as opposed to unscheduled repair of construction equipment vehicles	N/A	N/A	N/A	75%	75%	75%	70%	
			2. Ensure that expenditure trends support long-term sustainability	Average maintenance cost per light vehicle	N/A	N/A	N/A	TBD*	\$100	\$100	\$100	
				Average maintenance cost per heavy equipment vehicle	N/A	N/A	N/A	TBD*	\$300	\$400	\$400	
	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	1	1	1	1	1	1	
			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	6	5	7	5	4	7	3	
			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	7	5	15	14	6	
	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	6	10	3	10	5	5	5	
				# of business days taken to review building permit applications for building code compliance for residential additions and alterations	11	10	7	10	6	6	7	
				# of business days taken to review building permit applications for building code compliance for new commercial buildings and tenant improvements	7	10	5	10	4	4	5	

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 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).	1. Review building permit applications for building code compliance and respond to applicants with concise and clear information within 15 business days or less (Cont'd)	# of business days taken to review building permit applications for building code compliance for other non-residential buildings	6	10	4	10	9	9	13	
			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	3	5	7	3	5	7	7	
			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	96%	95%	99%	96%	99%	99%	99%	
		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	94%	95%	95%	96%	97%	97%	97%	
	Highways Administration Program	Goal #1: Retain, develop and recruit a capable, motivated and diverse workforce.	1. Maintain an average of 20 hours or more annually for supervisors to attend leadership trainings	Average leadership training hours provided to supervisors annually	12	40	9	40	15	20	25	
			2. Provide at least 8 hours of safety training annually to each employee	Average safety training hours provided to each employee	5	8	6	8	4	8	10	
			5. Provide heavy equipment operator training	# employees provided operator training	N/A	40	12	40	22	39	50	
Road, Bridge and Drainage Program	Goal #1: 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	11	25	1	10	7	17	17		
			# of lane miles of roads slurry sealed in-house (countywide) annually	17	15	2	5	1	1	1		
			# of lane miles of roads re-surfaced in-house (countywide) annually	4	2	6	4	5	8	8		

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 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	Road, Bridge and Drainage Program	Goal #2: 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	96%	100%	99%	100%	98%	98%	99%	
	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	15%	20%	95%	20%	18%	20%	25%	
				# of lane feet restriped each year	63,000	10,000	87,497	10,000	40,000	55,000	70,000	
				# of crosswalks repainted each year	48	10	114	10	15	22	33	