

FISCAL YEAR 2018 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2017

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 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	Emergency Management 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	17	12	7	12	10	17		
				% of staff who agree or strongly agree that they have necessary tools, training & skills to perform their jobs	N/A	N/A	N/A	100%	20%	40%		
		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 compliant tabletop exercises conducted	3	2	5	2	0	2		
				% of exercise objectives related to After Action Reviews/ Implementation Plans	N/A	N/A	N/A	50%	N/A	100%		
			2. Annually identify and develop personnel to staff EOC roles	# of position specific training sessions conducted	3	4	17	4	0	2		
				% of EOC positions with at least three (3) people trained	N/A	N/A	N/A	50%	N/A	N/A		
				% of trained personnel who agree or strongly agree that they have skills necessary to complete their EOC function	N/A	N/A	N/A	80%	N/A	89%		
			3. Update and maintain a comprehensive training and exercise program plan by March 2018	Multi-Year Training and Exercise Plan updated	Yes	Yes	No	Yes	No	Yes		
				% of trainings offerings directly related to After Action Review/ Improvement Plans	N/A	N/A	N/A	50%	0%	100%		
			4. Work with partner agencies to establish pre-event contracts	# of excuted contracts	N/A	N/A	N/A	2	0	0		
		5. Stregthen Mass Care Capabilities	# of County staff trained in shelter operations	N/A	N/A	N/A	100	0	0			
		Goal #3: Utilize a Whole Community Approach to engage individuals and the private sector in emergency planning and preparedness.	1. Exercise roles and responsibilities of self-identified and naturally occurring community-based groups (non-government organizations, faith-based groups)	# of non-governmental groups participating in annual tabletop exercise (TTX)	N/A	N/A	N/A	10	N/A	4		
				% of participants who agree or strongly agree that the TTX helped better prepare them for an event	N/A	N/A	N/A	100%	0%	100%		

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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	Emergency Management Program	Goal #3: Utilize a Whole Community Approach to engage individuals and the private sector in emergency planning and preparedness (Cont).	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 2017	1	2	1	2	0	0		
				# of CERT members who competed a supplemental module	N/A	N/A	N/A	50	0	0		
				% of participants who agree or strongly agree that the supplemental training enhanced their engagement opportunities	N/A	N/A	N/A	100%	N/A	N/A		
				YTD # of volunteers who completed CERT training / TOTAL # CERT-trained volunteers (residing in district)								
				South	N/A	N/A	N/A	10/30	N/A	N/A		
				Central	N/A	N/A	N/A	10/30	0	11		
				Upcountry	N/A	N/A	N/A	10/30	0	3		
				East	N/A	N/A	N/A	5/10	N/A	N/A		
				West	N/A	N/A	N/A	10/25	N/A	N/A		
				Lanai	N/A	N/A	N/A	5/10	N/A	N/A		
			Molokai	N/A	N/A	N/A	5/10	N/A	N/A			
			% of volunteers who complete CERT training and become active branch members	N/A	N/A	N/A	75%	N/A	100%			
			3. Engage the Private Sector in building community preparedness and resiliency	Host a Public/Private Partnership symposium to share information, ideas and best practices in disaster preparedness and emergency management	N/A	N/A	N/A	Yes	No	No		
				% of symposium attendees who have an increased knowledge of engagement opportunities in preparedness and resiliency	N/A	N/A	N/A	90%	N/A	N/A		
			4. Conduct community outreach and facilitate community based resiliency planning	# of communities implementing the 18 month Hawaii Hazard Awareness and Reduction Program (HHARP)	N/A	2	1	2	1	1		
				# of milestones reached toward HHARP certification	N/A	N/A	N/A	5	6	22		
				# of outreach events aimed at:								
				general public	N/A	N/A	N/A	6	3	10		
				elderly	N/A	N/A	N/A	2	9	9		
				youth	N/A	N/A	N/A	2	1	3		
service organizations	N/A	N/A		N/A	2	0	0					

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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	Emergency Management Program	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 successful exercises to test user groups and status boards	4	4	3	4	5	0		
			2. Update and maintain automated call-back for EOC activation and siren verification	# of successful siren test call outs conducted	12	12	11	12	3	3		
				Siren test completion call rate	N/A	N/A	N/A	95	35%	90%		
				# of EOC activation tests	N/A	4	2	2	0	0		
		Goal #5: Enhance community resilience through the implementation of a coordinated sustainable mitigation program.	1. Integrate appropriate jurisdictional plans and programs into the Hazard Mitigation Plan	% of activation lists that respond within 15 minutes	N/A	N/A	N/A	90%	0%	0%		
				Review relevant plans and identify areas of crossover by December 2017	N/A	N/A	N/A	Yes	Yes	Yes		
			2. Develop policy positions regarding land use, building codes	Draft positions for review by March 2017	N/A	N/A	N/A	Yes	Yes	Yes		