

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 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. Create "maps" for all permit and review processes in anticipation of MAPPS 2. Process building permit reviews, zoning verification requests, complaints, permits and requests for information in an efficient and professional manner	% of processes mapped	N/A	25%	N/A	100%	80%	100%		
				# of building permits reviewed	1,849	2,000	1,783	2,000	520	978		
				Average # of building permits reviewed by each plans reviewer	445	435	N/A	400	130	244		
				% of building permits reviewed within 30 days	57%	80%	N/A	100%	95%	100%		
				# of zoning verifications performed	4,162	7,000	2,822	3,000	878	1,832		
				# of zoning complaints investigated	636	1,000	512	600	110	286		
				% of zoning complaints resolved/ brought into compliance without a violation	83%	80%	N/A	85%	68%	81%		
				% of zoning complaints unresolved resulting in a violation	17%	20%	N/A	15%	11%	19%		
				# of Bed and Breakfast Home and Short-term Rental Home permits and renewals issued	83	70	N/A	60	27	65		
				# of Special Management Area assessment applications received	603	471	N/A	500	72	133		
				% of Special Management Area assessment applications that are complete	N/A	N/A	N/A	45%	36%	40%		
				# of Special Management Area major permits approved	11	10	6	10	4	5		
				# of formal, written Requests for Comments answered	185	150	118	150	20	30		
				# of Planner-on-Call inquiries (telephone and walk-in)	N/A	N/A	N/A	17,500	573	2,908		

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To manage growth in a sustainable manner that balances our economy, culture and environment	Administration and Planning	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. Update the department's website with proposed and enacted legislation, frequently asked questions, and other timely information	# of website updates	N/A	N/A	N/A	100	10	56		
			2. Conduct public meetings for boards, commissions and community plan advisory committees	# of public meetings conducted % of planning commission decisions that substantially follow the department's recommendations	137	85	83	130	20	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	6	7	14	5	4	4		
			2. Initiate implementation of the Maui Island Plan and the community plans	# of implementing actions initiated by department	1	3	1	5	1	1		