

FISCAL YEAR 2018 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 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 protect the health, safety and welfare of the general public by regulating and controlling the liquor industry in the importation, manufacture, sale and service of alcoholic beverages to provide a safe and healthy environment for the people of Maui County	Liquor Control Program	Goal #1: Provide and ensure a safe and healthy environment within the liquor industry and for the general public through enforcement of the Hawaii Revised Statutes and the rules established by the Liquor Commission.	1. Inspect premises, conduct minor decoy operations and respond to concerns of the general public and other law enforcement agencies	# of premises inspected	12,066	10,000	12,429	10,000	3,066			
				# of case reports on premises inspected	188	1,000	556	1,000	150			
				# of case reports to respond to public concerns-potential violations resulting from police reports/investigations and public complaints	394	450	221	450	128			
				# of minor decoy operations conducted	74	125	94	120	26			
				% of compliance-licensees who refuse to sell or serve to minors	N/A	100%	N/A	100%	81%			
		Goal #2: Promote liquor control by providing liquor education and certification classes.	1. Provide liquor education and certification by conducting certification/educational classes	# of certification/educational classes	171	165	154	168	28			
				# of certification exams administered	2,394	2,200	2,135	2,340	626			
				# of certification cards issued-persons versed in the Liquor Rules and Laws	2,080	1,600	1,887	2,106	525			
		Goal #3: Control the conditions associated with the importation, manufacture, sale and service of alcoholic beverages by providing a fair and efficient licensing and permitting process.	1. Provide a fair and efficient licensing and permit process	Total # of permits issued	805	800	846	800	103			
				% of permits issued to Licensed Premises	48%	49%	N/A	49%	83%			
				% of permits issued for Importation of Liquor	0%	0.25%	N/A	0.25%	0.00%			
				% of permits issued for Alcohol Purchase	0.12%	25.00%	N/A	0.25%	1.00%			
				% of permits issued for Direct Shipment of Wine	51%	50%	N/A	50%	15%			
				% of permits issued for Solicitor's	0.37%	0.37%	N/A	0.37%	1.00%			
				# of registration cards issued for minors under the age of 18 to work on a liquor licensed premises	208	150	145	150	48			
				# of registration cards issued for Class 5, Category D employees-premises which employees are compensated to sit with patrons	141	140	104	140	34			
		Total license applications processed	664	650	639	650	92					

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To protect the health, safety and welfare of the general public by regulating and controlling the liquor industry in the importation, manufacture, sale and service of alcoholic beverages to provide a safe and healthy environment for the people of Maui County	Liquor Control Program	Goal #3: Control the conditions associated with the importation, manufacture, sale and service of alcoholic beverages by providing a fair and efficient licensing and permitting process (Cont'd).	2. Provide the necessary staff and services to the Liquor Commission and Liquor Control Adjudication Board to carry out their responsibilities as set forth within the Hawaii Revised Statutes and the Charter of the County of Maui	# of gross liquor sales reports processed	497	500	486	500	460			
				Total # of violations issued	190	200	N/A	200	5			
				# of administrative actions taken on violations issued	158	140	N/A	140	5			
				% of administrative actions per total violations	83%	70%	69%	70%	100%			
				# of violations adjudicated	32	60	N/A	60	0			
				% of violations adjudicated per total violations	17%	30%	31%	30%	0%			
				# of adjudicated violations dismissed	0	0	N/A	0	0			
				# of adjudicated violations found "not guilty"	5	0	N/A	0	0			
				# of adjudicated violations found "guilty"	27	60	N/A	60	0			
				# of "guilty" violations assessed fines	26	60	N/A	60	0			
				# of "guilty" violations assessed license suspension	0	0	N/A	0	0			
				# of "guilty" violations assessed license revocation	0	0	N/A	0	0			
				# of "guilty" violations assessed order of reprimand	1	0	N/A	0	0			