DANNY A. MATEO
County Clerk

JOSIAH K. NISHITA
Deputy County Clerk

OFFICE OF THE COUNTY CLERK

COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov/county/clerk

November 20, 2015

RECEIVED
2015 NOV 20 PM 2:44
OFFICE OF THE
COUNTY COUNCIL

Honorable Riki Hokama, Chair
Budget and Finance Committee
Council of the County of Maui
Wailuku, Hawaii 96793

Dear Chair Hokama:

Respectfully transmitted are copies of the following communications that were referred to your Committee by the Council of the County of Maui at its meeting of November 20, 2015:

COUNTY COMMUNICATIONS:

No. 15-283 - Alan M. Arakawa, Mayor
No. 15-284 - Sananda K. Baz, Budget Director

Respectfully,

DANNY A. MATEO
County Clerk

/jym

Enclosures

cc: Director of Council Services

ALAN M. ARAKAWA
MAYOR

KEITH A. REGAN
MANAGING DIRECTOR

RECEIVED
2015 NOV -2 AM 11: 12
OFFICE OF THE
COUNTY CLERK

OFFICE OF THE MAYOR

Ke'ena O Ka Meia
COUNTY OF MAUI – Kalana O Maui

October 30, 2015

Honorable Alan Arakawa
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL
11/2/15
Mayor Date

For Transmittal to:

Honorable Michael White, Chair
and Members of Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair White and Members:

SUBJECT: BUDGET IMPLEMENTATION REPORT AS OF SEPTEMBER 30, 2015 (FISCAL YEAR 2016 FIRST QUARTER)

I am transmitting the Budget Implementation Report for the Fiscal Year 2016 First Quarter ending September 30, 2015.

Thank you for your attention in this matter. Should you have any questions, please feel free to contact me at Ext. 7212.

Sincerely,

SANANDA K. BAZ
Budget Director

Attachments
xc: Keith Regan, Managing Director
Danny Agsalog, Finance Director

COUNTY COMMUNICATION NO. 15-284

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actuals	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 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	Civil Defense 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	14	12	15	12	5			
			2. Conduct bi-monthly staff meetings to share information, assign tasks, and solicit feedback	# of staff meetings conducted each year	30	24	22	20	4			
		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 (HSEEP) compliant tabletop exercises conducted	3	2	4	2	1			
			2. Develop personnel identified to staff EOC roles annually	# of position specific training sessions conducted	2	4	5	4	1			
			3. Update and maintain a comprehensive training and exercise program plan by March 2016	Multi-Year Training and Exercise Plan updated	Yes	Yes	Yes	Yes	No			
		Goal #3: Engage individuals and the private sector in emergency planning and preparedness.	1. Exercise roles and responsibilities of self-identified and naturally occuring community-based groups (non-government organizations; faith-based groups)	# of Tabletop Exercises conducted to validate and update Memoranda of Understanding	1	2	2	2	0			
			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 2016	2	2	2	2	0			
				# of exercises to validate Standard Operating Guidelines and Field Operating Guides for each district	N/A	4	2	2	0			
				# of branch meetings conducted	12	12	13	12	4			
		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 exercises to test user groups and status boards	N/A	4	3	4	2			
			2. Update and maintain automated call-back for EOC activation and siren verification by June 2016	# of test call outs conducted	N/A	12	8	12	3			
				# of groups created by December 2015	N/A	N/A	N/A	4	2			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actuals	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 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	Civil Defense Program	Goal #4: Identify and implement the use of appropriate technology during all phases of emergency management (Cont'd).	3. Continue collaboration with public safety partners to ensure reliable, redundant communications by conducting quarterly test of Transportable Repeater Interoperable Communications (TRIC) packages	# of tests of TRIC packages conducted annually	2	4	3	4	0			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actuals	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To support county government by providing legal advice and representation that promotes public interest, and promotes the countywide strategic priorities.	Legal Services Program	Goal #1: Effectively manage, control and decrease county's total cost of risk.	1. Lower the average cost paid per worker's compensation ("WC") claim by 3% by end of the ensuing fiscal year	% decrease in average cost paid per claim	N/A	3%	67%	3%	92%			
			2. Raise safety awareness by providing annual training and education to personnel countywide	% of employees trained by Risk Management Division annually	N/A	10%	66%	10%	88%			
			3. Reduce the WC frequency rate by 3% from prior year	% reduction in total # of new WC claims reported	N/A	3%	19%	3%	82%			
			4. Establish an Environmental Compliance section under the Risk Management Division	% completion of the establishment and hiring of positions for this section by 4th quarter, FY 2016	N/A	N/A	N/A	100%	N/A			
		Goal #2: Continue to maintain and minimize the need for costly outside assistance with claims and legal proceedings against the county.	1. Reduce the # of hours spent in meetings by 3%	% of the # of attorney hours reduced for board, commission and advisory meetings	0%	3%	0%	3%	0%			
				% of the # of attorney hours reduced for Council and Council Committee meetings	0%	3%	0%	3%	0%			
				% of the amount of contract payments reduced for special counsel	0%	3%	0%	3%	95%			
			2. Continue to maintain the # of contracted special counsel at no more than 5 per year	# of contracted special counsel per year	N/A	5	3	5	3			
		Goal #3: Provide statistics relating to counseling and drafting and litigation services accurately and in a timely manner to track the workload and performance of these divisions.	1. Complete legal request for servires submitted to the Counseling and Drafting section within 30 days	# of legal requests for services received	4,203	4,000	3,867	4,000	1,117			
				# of legal requests for services completed	3,991	4,000	3,267	4,000	1,036			
				# of legal requests for services closed within 30 days	N/A	3,000	2,878	3,000	952			
			2. Actively defend and attempt to settle in county's best interest 2% of all civil and administrative litigated actions pending	# of litigation actions (civil/administrative) pending against the county	300	400	130	350	388			
				% of civil/administrative litigated actions closed	N/A	2%	20	2%	3%			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actuals	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To support county government by providing legal advice and representation that promotes public interest, and promotes the countywide strategic priorities.	Legal Services Program	Goal #4: Educate clients and the public to improve communication and minimize legal actions brought against the county.	1. Complete a minimum of two attorney-led workshops and seminars to clients annually	# of annual attorney-led workshops and seminars conducted	1	2	4	2	0			
			2. Conduct a minimum of two outreach workshops to the public on access to information annually	# of annual outreach workshops conducted to the public	0	2	2	2	0			
		Goal #5: Improve the current information technology (IT) and database technology available to the department to meet the changes in operations of the department, to provide for portability and mobility to support the management of cases and services, and to provide analytical and statistical data to support the department's needs.	1. Implementation of IT and database systems by end of ensuing fiscal year	% of completion of IT customization and new database systems	70%	100%	85%	100%	85%			
		Goal #6: Establish a departmental revolving fund for budgetary purposes by providing an incentive-based compensation directly related to performance, active team engagement and recognition of completed service.	1. Completion of a new revolving fund structure for the department by end of the ensuing fiscal year	% of completion of establishing a new revolving fund structure for the department	0%	100%	0%	100%	0%			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To undertake legislative and election functions in a lawful, fair, open, and efficient manner, on behalf of the people of the County of Maui.	County Clerk Program	Goal #1: Support the Council's legislative function in an effective, efficient and legally proper manner.	1. Enable the Council, as the legislative body of the county, to consider and enact legislation in accordance with all legal requirements	# of committee reports processed and uploaded in a digital format within one week	116	175	152	175	79			
				% of committee reports processed and uploaded in a digital format within one week	100%	100%	100%	100%	100%			
				# of ordinances processed and uploaded onto the county website within one week	89	100	99	100	24			
				% of ordinances processed and uploaded onto the county website within one week	100%	100%	100%	100%	100%			
				# of resolutions processed and uploaded onto the county website within one week	136	100	116	100	60			
				% of resolutions processed and uploaded onto the county website within one week	100%	100%	100%	100%	100%			
				# of Council meetings held, for which meeting notices and written minutes were required	30	30	34	30	6			
				% of written meeting minutes issued, that comply with all legal requirements	100%	100%	100%	100%	100%			
				# of draft minutes finalized	32	30	37	30	8			
				% of draft minutes finalized	100%	100%	100%	100%	100%			
				# of first and final reading publications by legal deadline	180	200	202	200	48			
				% of first and final reading publications by legal deadline	100%	100%	100%	100%	100%			
		Goal #2: Accomplish the legislative record keeping responsibility of the Clerk's Office in an effective, efficient and legally proper manner.	1. Reduce the current and future legislative records storage space requirement of the Clerk's Office	Archive prior years' committee reports in a digital format	0 years	5 years	0 years	5 years	0			
				% of prior committee reports archived	0%	100%	0%	100%	0%			
				Archive prior years' resolutions onto the county website	12 years	5 years	11 years	6 years	2 years			
				% of prior resolutions archived	100%	100%	100%	100%	33%			
			2. Receive, maintain, disseminate and dispose of records filed in the Clerk's Office	# of claims processed and distributed within 3 working days	81	70	84	70	24			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To undertake legislative and election functions in a lawful, fair, open, and efficient manner, on behalf of the people of the County of Maui.	County Clerk Program	Goal #2: Accomplish the legislative record keeping responsibility of the Clerk's Office in an effective, efficient and legally proper manner (Cont'd).	2. Receive, maintain, disseminate and dispose of records filed in the Clerk's Office (Cont'd)	% of claims processed within 3 working days	100%	100%	100%	100%	100%			
				# of documents affixed with the county seal within 2 working days	1,930	1,500	1,654	1,500	465			
				% of documents affixed with the county seal within 2 working days	100%	100%	100%	100%	100%			
			3. Provide legislative documents to government agencies and the public upon request	# of records provided within 10 days	180	400	241	200	69			
				% of records provided by legal deadlines	100%	100%	100%	100%	100%			
		Goal #3: Conduct all county, state and federal elections held within the county in an effective, efficient and legally proper manner.	1. Register voters in the County of Maui and maintain the County of Maui register of voters	# of Affidavits on Application for Voter Registration entered into the State Voter Registration System	1,189	18,000	14,262	1,000	1,747			
				# of voter registration declinations received and processed	32,500	35,000	34,350	35,000	6,600			
				# of voter registration follow-up letters issued	154	700	1,457	150	169			
				# of address confirmation cards mailed in compliance with legal requirements	10,475	10,000	9,364	10,000	0			
				# of National Voter Registration Act notices mailed in compliance with legal requirements	76,350	0	0	5,500	0			
			2. Operate polling places in the County of Maui during the absentee-voting period and on Primary and General election days	# of election volunteers required	641	600	639	40	0			
				% of election volunteers recruited	66%	100%	100%	50%	0%			
				# of election day official training sessions scheduled	10	15	14	10	0			
				% of training sessions conducted	100%	100%	100%	100%	0%			
			3. Operate two early voting sites	# of absentee walk-in voters served during the early voting period	0	6,300	5,714	0	0			
		Goal #4: Accomplish the election record-keeping responsibility of the Clerk's Office in an effective, efficient and legally proper manner.	1. Reduce the current and future election records storage space requirement of the Clerk's Office	# of pages converted to digital records	20,786	25,000	37,187	10,000	21,135			
				# of pages converted to microfilm	66,640	40,000	63,010	50,000	0			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Departmental Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To undertake legislative and election functions in a lawful, fair, open, and efficient manner, on behalf of the people of the County of Maui.	County Clerk Program	Goal #4: Accomplish the election record-keeping responsibility of the Clerk's Office in an effective, efficient and legally proper manner (Cont'd).	2. Provide documents to government agencies, political organizations and the public upon request	# of records provided by legal deadline	100	125	100	100	30			
				% of records provided by legal deadline	100%	100%	100%	100%	100%			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
o undertake legislative unctions in a fair and fficient manner on behalf of he people of the County of Maui.	Council Services Program	Goal #1: To undertake the county's legislative function in an effective, efficient and legally proper manner.	1. To enable Council members, as elected representatives of the community, to consider and decide legislative issues in accordance with all legal requirements	# of committee reports issued	163	165	162	163	77			
				# of ordinances enacted	90	101	93	88	30			
				# of resolutions adopted by Council, excluding ceremonial resolutions	122	142	99	124	56			
				# of committee meetings held for which meeting notices and written minutes were required	170	182	171	182	54			
				% of written meeting minutes issued that comply with all legal requirements	100%	100%	100%	100%	100%			
				# of documents issued by committees	1,442	1,200	1,238	1,442	442			
				% of documents issued that complied with legal and other established standards, without errors requiring corrective action	100%	100%	100%	100%	99%			
				# of received documents that are processed by committees	2,305	2,300	5,131	2,305	437			
				% of rereived documents processed that complied with legal and established standards, without errors requiring corrective action	100%	100%	100%	100%	100%			
			2. To ensure the efficient processing of personnel actions, expenditures transactions, and facilities and office system maintenance to enable legislative personnel to meet their responsibilities	# of financial transactions processed	1,152	1,000	1,246	1,152	256			
				% of financial transactions processed properly by accepted deadlines and not requiring corrective actions	100%	100%	100%	100%	100%			
				# of personnel, payroll and procurement approvals processed	1,539	1,400	1,640	1,539	345			
				% of personnel, payroll and procurement approvals processed properly by accepted deadlines and not requiring corrective actions	100%	100%	100%	100%	100%			
			3. To provide legislative documents to government agencies and the public	# of information requests requiring research or retrieval of records	270	220	159	270	31			
				% of records provided by legal deadlines	92%	100%	97%	100%	100%			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st Qtr YTD	FY 2016 2nd Qtr YTD	FY 2016 3rd Qtr YTD	FY 2016 4th Qtr YTD
To undertake legislative functions in a fair and efficient manner on behalf of the people of the County of Maui.	Council Services Program	Goal #2: Retain, develop and recruit a capable, motivated and diverse workforce.	1. Develop, improve or maintain the professional skills of all employees at a high level through such activities as attendance at workshops, seminars and conferences	# of hours supervisory employees spend for assigned classes, webinars and studies to improve skills and expertise that are necessary for operations	7	8	8	384	34			
				# of hours nonsupervisory employees spend for assigned classes, webinars and studies to improve skills and expertise that are necessary for operations	4	8	2	1,728	72			
Improve government accountability through independent analysis.	County Auditor Program	Goal #1: To perform the duties of the Office of the County Auditor as required by the Charter in an effective, efficient and legally proper manner.	1. Procure and oversee Charter-mandated independent financial audits of the county	# of financial audits completed	3	3	3	3	0[1]			
			2. Transmit a plan of audits to be conducted during the fiscal year to the Mayor and Council	# of plans transmitted	2	1	1	1	0[2]			
			3. Conduct self-initiated program, financial, or performance audits or evaluations	# of audits or evaluations initiated	3	3	2	3	1			
			4. Conduct follow-ups	# of follow-ups performed on implementation of recommendations made in previous OCA or audit contractor reports	N/A	N/A	N/A	N/A	N/A			
		Goal #2: Attract, retain and develop capable and motivated employees.	1. Develop, improve and maintain professional skills of all employees	Average # of continuing professional education credit hours earned by each auditor[3]	41.45	40	69	40	2.3			
				# of hours that administrative staff spends in classes, webinars or studies for the purpose of improving skills necessary for office operations	10.5	40.0	46.0	30.0	15.25			
				# of professional organizations to which employees are affiliated	5	4	18	10	11			

Notes:

[1] FYE 2016 Financial Audit to be procured by December 30, 2015.

[2] FY 2016 Audit Plan was issued on June 12, 2015. FY 2017 Audit Plan to be issued June 2017.

[3] The term "auditor" as defined by paragraph 1.07(a), Government Auditing Standards (2011).

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To ensure public health and safety and the environment's sustainability	Administration Program	Goal #1: Provide effective management of departmental projects and programs.	1. Conduct meetings with divisions to ensure mid- and long-term goals are progressing	# of meetings conducted per year	11	12	11	12	2			
			2. Initiate new programs to promote sustainability	# of programs initiated per year	0	2	1	1	0			
			3. Resolve outstanding regulatory issues	# of outstanding issues resolved per year	2	2	0	1	0			
		Goal #2: Provide effective department fiscal management.	1. Conduct meetings with divisions to review and evaluate fiscal management of projects and programs annually	# of meetings conducted per year	12	12	11	12	2			
			2. Review current procedures and initiate new procedures to promote efficiency annually	# of new procedures initiated per year	1	1	1	1	0			
		Goal #3: Provide effective department personnel management.	1. Conduct meetings with divisions to review and update personnel needs and actions annually	# of meetings conducted per year	12	12	11	12	3			
			2. Conduct meetings with Departmental Personnel Officer (DPO) to prioritize actions	# of meetings conducted per year to prioritize actions	23	24	23	24	6			
	Wastewater Administration Program	Goal #1: Provide effective division management.	1. Maintain efficient fiscal management	Total cost per 1,000 gallons collected, transported, treated and disposed	$5.02	$5.79	$5.25	$5.29	N/A until July 2016			
			2. Maximize throughput efficiency	Power (in kWH) per 1,000 gallons treated	4.35	4.49	3.95	4.35	3.8			
			3. Conduct timely pretreatment inspections	% of pretreatment inspections conducted on time	100%	100%	97%	100%	100%			
			4. Minimize adverse impacts to environment	# of grease related spills	1	1	3	1	1			
		Goal #2: Sustain reliable wastewater infrastructure.	1. Complete CIP projects within schedule	% of CIP design & construction projects on schedule	100%	100%	100%	100%	100%			
			2. Develop needs assessment for infrastructure improvements to decrease the # of unplanned infrastructure replacement projects greater than $100,000	# of unplanned infrastructure replacement projects with a value greater than $100,000	0	2	0	0	0			
			3. Maintain public awareness by conducting public presentation annually	# of public presentations conducted	5	24	10	12	2			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To ensure public health and safety and the environment's sustainability	Wastewater Administration Program	Goal #2: Sustain reliable wastewater infrastructure (Cont'd).	4. Minimize adverse impacts to wastewater system from non-county activities	# of public information requests	1,294	1,200	1,366	1,300	289			
		Goal #3: Ensure facilities meet future needs.	1. Monitor capacity to meet demands on existing facilities	# of planning and building permits denied due to lack of sewer capacity	0	0	0	0	0			
			2. Provide timely review of permit applications	% of permit applications reviewed within 45 days	100%	100%	100%	99%	100%			
	Wastewater Operations Program	Goal #1: Provide reliable wastewater service.	1. Minimize wastewater impacts to the environment by minimizing the # of non-compliant regulatory days	% of wastewater successfully transported to the treatment plants	99.9873%	100%	100%	99.99%	100%			
			2. Satisfy regulatory requirements for treatment plants	# of non-compliance days	103	10	51	10	25			
			3. Satisfy regulatory requirements for reclaimed water	% of R-1 compliance days	73%	93.2%	91.0%	93.2%	99.0%			
		Goal #2: Provide timely maintenance of facilities and equipment for long-term efficiency.	1. Complete on-time maintenance of existing mechanical equipment	% of preventive mechanical maintenance activities completed on-time	89%	100%	94%	100%	89%			
			2. Complete on-time maintenance of existing electrical equipment	% of preventive electrical maintenance activities completed on-time	97%	100%	93%	100%	97%			
			3. Complete on-time maintenance of existing collection system	% of preventive maintenance completed on-time	95%	100%	72%	100%	75%			
		Goal #3: Encourage employee productivity and morale by developing employee skills and abilities and minimizing workplace injuries.	1. Conduct professional development sessions for each employee annually	# of professional development sessions per employee annually	1.4	5	1.79	5	0.92			
			2. Conduct safety training classes to each employee annually	# of safety training classes per employee annually	2.7	12	2.13	5	0.34			
	Solid Waste Administration Program	Goal #1: Provide cost effective division management.	1. Maintain efficient fiscal management	Total cost per ton processed at each landfill	Central: N/A	$75	N/A	$79	N/A until July2016			
					Hana: N/A	$599	N/A	$629	N/A until July2016			
					Molokai: N/A	$707	N/A	$742	N/A until July2016			
					Lanai: N/A	$566	N/A	$594	N/A until July2016			
				Total tons landfilled/year	167,709	175,000	174,996	183,000	46,227			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Departments Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To ensure public health and safety and the environment's sustainability	Solid Waste Administration Program	Goal #2: Provide sustainable Solid Waste Division infrastructure.	1. Maintain and adhere to the SWD CIP plan	% of CIP design & construction projects on schedule	95%	95%	90%	95%	89%			
			2. Provide safety training to division employees annually	OSHA/CPR/First Aid/AED meeting minimum regulatory compliance levels	95%	95%	55%	95%	59%			
		Goal 3: Maintain community knowledge and awareness of available services, resources and division's strategic direction.	1. Maintain effective communication to the community by distributing informational guides	# of informational guides distributed to the community	1	2	1,825	2	1000 [1]			
			2. Continue providing public education through presentations and/or events	# of public presentations and/or events conducted annually	6	6	3	6	4			
	Solid Waste Operations Program	Goal #1: Maintain a minimum landfill capacity and ensure that all landfills are maintained and operated in accordance with local, state, and federal solid waste regulations.	1. Perform annual landfill surveys and capacity studies	Central remaining years	7.5	6.5	5.5	5.5	4.5			
				Hana remaining years (Estimated closure in 10 years due to conversion to transfer station)	9	8	58	7	57			
				Molokai remaining years	1	4	6	3	6			
				Lanai remaining years	10.7	9.7	5	8.7	17			
			2. Maintain acceptable levels of regulatory compliance within approved resources	# of Department of Health (DOH) notice of violations due to non-compliance	5	3	4	3	0			
			3. Maintain an acceptable # of days the landfill is open. The goal is to remain open 99% of the scheduled days [2]	# of days where landfill is closed	11	11	99	11	89			
		Goal #2: Generate and utilize renewable energy at all active landfills.	1. Maintain existing and develop new renewable energy facilities at the SWD landfills	# of existing PV systems in operation	2	2	2	2	2			
				# of new alternative energy systems installed	0	1	0	1	0			
		Goal #3: Collect and dispose of residential solid waste efficiently, safely and provide responsive service to all residents.	1. Maintain efficient and cost effective service to customers	Cost per ton of refuse collection (average 1.8 tons per account)	$178.00	$180.67	N/A	$183.38	$180			
				Average cost per account	$320.40	$325.21	N/A	$330.08	$324			
			2. Provide safe service and operations for refuse collections and landfills	Total # of accidents per year	4	6	5	6	0			
				Total # of incidents per year	5	5	6	5	1			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To ensure public health and safety and the environment's sustainability	Solid Waste Operations Program	Goal #3: Collect and dispose of residential solid waste efficiently, safely and provide responsive service to all residents (Cont'd).	3. Provide responsive service and customer satisfaction by maintaining minimum acceptable missed pickups (total # routes per year: 2,548. Goal is 99% on scheduled collections)	# of missed routes due to the following:								
				Mechanical	3	10	14	10	1			
				Labor Shortage	5	10	25	10	4			
				Other	2	5	17	5	0			
	Environmental Protection and Sustainability Program [3]	Goal #1: Provide cost effective division management.	1. Maintain efficient fiscal management	Total tons landfilled/year	167,709	175,000	174,996	183,000	46,227			
				Total tons diverted/recycled per year under county funded projects	60,529	63,000	57,646	66,000	14,321			
				Estimated total tons diverted/ recycled per year under non-county funded projects	40,366	42,000	46,911	44,000	11,000			
				Diversion rate (diversion rate dependent upon FY 2015 supplemental funding and FY 2016 funding availability)	37.5%	37.5%	37.4%	37.5%	35.4%			

Notes:

*All above Goals and Measures are based upon all positions and budgeted items for FY 2016 being approved. Should budget be reduced in any way, these projections will be altered due to a required priority on regulatory compliance and safety over community service.

[1] Quarterly measurement has changed to volume of informational guides distributed instead of # of issues as stated in FY 2016 Estimate. Departments estimates distributing 70,000 guides in FY 2016.

[2] Based upon all positions and budgeted items for FY 2016 being approved. Should budget be reduced in any way, these estimates will be increased due to a required priority on regulatory compliance over community service Based on 4 open landfills, the county has 1,092 normally scheduled open days per year (1% x 1,091 = 11 days).

[3] Environmental Protection and Sustainability Program objectives/success measurements were formally a part of the Solid Waste Administration Program.

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Administration Program	Goal #1: Enable all divisions within the department to provide timely, accurate and comprehensive financial reporting.	1. Provide timely and accurate financial reports	% of reports distributed on-time	100%	100%	100%	100%	100%			
			2. Submit timely and complete information to meet external audit requirements	% of scheduled audits completed on-time	50%	100%	N/A	100%	100%			
				% of audits completed with no material findings	100%	100%	N/A	100%	100%			
		Goal #2: Strengthen and support the professionalism and skills of our workforce.	1. Improve employee satisfaction	Improvement in "% satisfied" results on annual Employee Satisfaction Survey	Yes	Yes	Yes	Yes	Yes			
			2. Conduct department-wide employee training	Hold annual department-wide employee training workshop	Yes	Yes	Yes	Yes	No			
		Goal #3: Protect the county's assets by ensuring that effective internal controls are in place through building understanding and awareness, and by identifying & strengthening the effectiveness of internal control systems.	1. Collaborate with all departments to strengthen our system of internal controls (Control Environment and Communication & Information)	% of quarterly countywide internal control workshop meetings	N/A	50%	N/A	100%	10%			
			2. Inventory, review and analyze high risk processes identified by management (Risk Assessment)	% of department "control self-assessment" (CSA) questionnaires returned	N/A	50%	N/A	90%	10%			
			3. Identify "Top 10" processes to strengthen & document (Control Activities)	% of identified processes documented	N/A	50%	N/A	100%	40%			
			4. Audit the effectiveness of existing/newly revised system of internal controls (Monitoring)	% of audited internal control systems operating as intended after 180 days	N/A	N/A	N/A	50%	10%			
		Goal #4: Effectively manage county assets through preparation and maintenance of perpetual inventory of all owned, leased, rented or county-controlled lands and equipment.	1. Input and reconcile all real property in the county's database systems	% of real property inputted into the county's database system	90%	60%	75%	100%	80%			
				Complete real property reconciliation annually	Yes	Yes	Yes	Yes	Yes			
			2. Obtain and scan all supporting real property documentation (i.e. leases, deeds, executive orders, etc.) into the county's database system	% of documents scanned into system	N/A	60%	N/A	75%	80%			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Treasury Program	Goal #1: Effectively manage county's funds by ensuring safety and liquidity of the funds and by earning a reasonable rate of return on its investments.	1. Maintain safety of county funds	% of funds invested to ensure the preservation of principal	100%	100%	100%	100%	100%			
				% of investments in collateralized CD's, U.S. Treasuries and U.S. Agency Bonds	100%	100%	100%	100%	100%			
				No single investment type exceeds 30% (portfolio diversification)	Yes	Yes	Yes	Yes	Yes			
			2. Maintain fund requests being met within 30 days from the date of request	% of fund requests met within 30 days of the request	100%	100%	100%	100%	100%			
			3. Maintain a reasonable rate of return at ≥ 1 year average Treasury bill rate	Portfolio rate of return ≥ 1 year Treasury bill rate	Yes	Yes	Yes	Yes	Yes			
		Goal #2: Effectively manage the county's debt service and general obligation bonds in the most efficient manner to ensure that outstanding debts are paid.	1. Maintain the rate of outstanding debts paid/serviced in a timely manner at 100%	% of State Revolving Fund (SRF) debt paid on time	100%	100%	100%	100%	100%			
				% of General Obligation (G.O.) Bonds debt paid on time	100%	100%	100%	100%	100%			
			2. Assess timing of next G.O. Bond Issuance by monitoring General Fund amount loaned to capital improvement projects is ≤ $55 million	Amount of General Fund loaned to capital improvement projects is ≤ $55 million	Yes	Yes	Yes	Yes	Yes			
		Goal #3: Manage the county's collection of current and delinquent real property taxes effectively and efficiently through timely collection and recordation of collected taxes.	1. Maintain the rate of real property taxes collected, within the same fiscal year as billed, at 90% or higher	% of revenues collected within the same fiscal year as billed	90%	90%	98%	90%	52%			
			2. Maintain the rate of real property taxes recorded within one day from the receipt date at 100%	% of real property tax revenues recorded within one day from the date of receipt	100%	100%	100%	100%	100%			
			3. Increase the rate of delinquent taxes collected within one year of original billing date	% of delinquent taxes collected within one year of original billing date	32%	60%	40%	60%	35%			
	Accounts Program	Goal #1: Using appropriate accounting proredures, prepare timely, reliable, accurate and user friendly financial reports/ documents employing best-recognized accounting principles and standards.	1. Prepare the CAFR consistent with the criteria established by the GFOA for its Certificate of Achievement for Excellence in Financial Reporting Program	Receive the Certification of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	N/A			
				Complete the annual CAFR by December 31st	No	Yes	No	Yes	N/A			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Accounts Program	Goal #1: Using appropriate accounting procedures, prepare timely, reliable, accurate and user friendly financial reports/ documents employing best-recognized accounting principles and standards (Cont'd).	2. Ensure that the CAFR accurately reports the financial condition of the County of Maui	Receive a "clean" auditor opinion on the CAFR	Yes	Yes	N/A	Yes	N/A			
				# of findings of "material weakness" in the annual CAFR	0	0	N/A	0	N/A			
			3. Timely completion of the Single Audit Report	Single Audit Report completed by March 31st	Yes	Yes	Yes	Yes	N/A			
			4. No "material weaknessess" found in the Auditor's finding on the Single Audit Report	# of "material weaknesses" found in the Single Audit Report	0	0	N/A	0	N/A			
		Goal #2: Maintain the integrity of the county accounting system to ensure that accurate and timely financial and accounting information is provided to all county departments.	1. Complete the monthly closing process within ten business days of the month-end	% of monthly closing processes completed within ten business days of the month-end	N/A	100%	100%	100%	100%			
				% of month-end financial reports completed and accessible within ten business days of the month-end	N/A	100%	N/A	100%	100%			
			2. Reconcile all bank accounts (excluding payroll), including identifying and resolving all general ledger reconciliation discrepancies within 30 days from completion of the bank reconciliation report	% of bank accounts reconciled within a month from receipt of bank statement	N/A	95%	N/A	95%	67%			
				% of all general ledger anomalies and reconciliation discrepancies resolved within one month	N/A	90%	N/A	90%	N/A[1]			
			3. Transmit quarterly reports to the County Council by the deadlines set by the Maui County Code (MCC) Chapter 3.08	% of quarterly reports completed and transmitted within the deadlines set by the MCC	100%	100%	100%	100%	100%			
		Goal #3: Enhance the internal control processes of the payroll system to ensure accuracy and reliability of payroll records.	1. Process payroll by established pay dates while reducing payroll transaction error rates	% of payroll processed within the established pay dates	N/A	N/A	N/A	100%	100%			
				% of payroll checks processed without error	N/A	N/A	N/A	98%	99%			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2015 Estimate	FY 2014 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Accounts Program	Goal #3: Enhance the internal control processes of the payroll system to ensure accuracy and reliability of payroll records (Cont'd).	2. Reconcile a) payroll bank account within 30 days from receipt of the bank statement, and b) payroll deductions and vendor payments within 15 days from payroll date	% of payroll bank account reconciled within 30 days from receipt of bank statement	N/A	N/A	N/A	100%	0%			
				% of payroll deductions and vendor payments reconciled within 15 days from payroll date	N/A	N/A	N/A	100%	N/A[1]			
			3. Process payroll checks accurately by reducing payroll transaction error rate and manual payroll payments generated	% of payroll checks processed without error	N/A	N/A	N/A	98%	N/A[1]			
				% of payroll overpayment checks processed	N/A	N/A	N/A	≤2%	0%			
				% of manual checks cut vs. system generated checks	N/A	N/A	N/A	≤2%	0%			
			4. Conduct department-wide payroll audits	% of departments audited annually	N/A	N/A	N/A	100%	0%			
		Goal #4: Ensure timely, accurate and efficient disbursement of payments, maintnenance of payment archival records & inventory system, and preparation and filing of year-end tax information returns.	1. Maintain the % of accounts payable transactions processed within 14 calendar days from the date of receipt	% of accounts payable transactions processed within 14 calendar days from date of receipt	100%	100%	100%	100%	100%			
			2. Prepare and file year-end tax information returns timely	% of 1099-Misc/Interest Forms completed prior to due date	N/A	N/A	N/A	100%	N/A			
			3. Promote and expand the use of electronic media to archieve documents	% of paper document storage eliminated for all records dated after 7/1/15	N/A	75%	0%	75%	75%			
			4. Input and reconcile all fixed assets in the county's database system	% of fixed assets input into the county's database systems	95%	95%	N/A	95%	N/A			
				Complete fixed asset reconciliation annually	Yes	Yes	Yes	Yes	N/A			
		Goal #5: Improve customer satisfaction through strengthened delivery of accounting and payroll services.	1. Conduct departmental payroll "Super User" meetings quarterly	# of quarterly "Super User" meetings held	N/A	N/A	N/A	4	0			
			2. Respond to customer inquiries and complaints timely	% of payroll inquiries and/or complaints resolved within two business days	N/A	N/A	N/A	95%	N/A			
				% of accounts payable inquiries and/or complaints resolved within an average of three business days	N/A	N/A	N/A	100%	100%			
				% of general ledger inquiries and/or complaints resolved within two business days	N/A	N/A	N/A	95%	100%			
			3. Improve customer service for the Payroll Section	% of departmental survey's with a "Satisfactory" payroll customer service rating	N/A	N/A	N/A	95%	N/A[1]			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Accounts Program	Goal #5: Improve customer satisfaction through strengthened delivery of accounting and payroll services (Cont'd).	4. Collaborate with departments to identify processes to improve Schedule of Expenditures of Federal Awards (SEFA) reporting	# of departmental meetings conducted	N/A	1	N/A	2	N/A[1]			
				# of process areas identified for improvement	N/A	2	N/A	2	N/A[1]			
		Goal #6: Develop and advocate polices, procedures, standards and practices that promote improved countywide fiscal management.	1. Provide departments with training on fiscal, accounting, compliance, and internal controls to improve and promote sound business practices	Provide quarterly departmental training sessions	N/A	N/A	N/A	4	0			
			2. Provide departments and agencies with access to financial management, accounting guidelines and regulations	# of acrounting polices and procedures published in the county's Intranet annualy	N/A	N/A	N/A	5	0			
			3. Review divisional staff workload/processes to identify areas where strategic changes can be implemented to reduce overtime	% of process flowchart documented	N/A	50%	N/A	100%	0%			
				# of process areas identified for improvement annually	N/A	N/A	N/A	2	0			
				# of annual overtime hours reduced due to implementation of process improvement	N/A	N/A	N/A	50	N/A[1]			
		Goal #7: Focus on recruiting, training, and retaining a diverse workforce of employees to work in a welcoming environment that promotes trust, recognition, and accountability.	1. Maintain an employee turnover rate of less than 5%	Divisional employee turnover rate	N/A	N/A	N/A	25%	11%			
			2. Focus on succession planning and career opportunities by providing employee training opportunities	% of employees with career path training as part of their annual performance evaluation	N/A	N/A	N/A	100%	N/A[1]			
			3. Improve efficiency by annually evaluating staffing levels and positions	% of position descriptions reviewed annually	N/A	N/A	N/A	100%	72%			
			4. Increase employee satisfaction through enhanced employee recognition program	Improvement in "% satisfied" results on annual Employee Satisfaction Survey	N/A	N/A	N/A	Yes	Yes			
			5. Ensure that all employee performance appraisals are current	% of employees for whom performance appraisals are current	N/A	N/A	N/A	100%	72%			
	Purchasing Program	Goal #1: Provide excellent customer service to our internal customers through efficiency.	1. Maintain rate of total requisitions completed within two days from receipt date	% of total requisitions completed within two days	99%	99%	99%	99%	99%			
			2. Maintain rate of contract documents processed within two days from receipt date	% of contract documents processed within two days of receipt date	99%	99%	99%	99%	99%			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Purchasing Program	Goal #2: Improve efficiency in processing bids and procurement of goods and services.	1. Increase utilization of online bidding platform	% of non-construction bids utilizing online platform	N/A	20%	10%	100%	50%			
		Goal #3: Strengthen and support the professionalism and skills of our workforce.	1. Encourage staff to obtain National Institute of Government Procurement (NIGP) certification	% of staff taking NIGP prep course for certification exam	N/A	N/A	N/A	50%	0%			
	Financial Services Program - RPA	Goal #1: Increase public awareness by providing educational seminars and enhanced notices.	1. Conduct at least eight public sessions annually to educate the public about services provided	# of public sessions completed annually	8	8	6	8	N/A			
			2. Conduct at least eight public sessions annually to educate the public about exemption programs	# of public sessions completed annually	8	8	3	8	N/A			
			3. Convert all forms to online fillable forms by June 2017	% of online fillable forms completed	1%	25%	1%	30%	1%			
		Goal #2: Improve the efficiency and accuracy of assessments.	1. Replace aging assessment software	Implementation of new assessment software system by June 2016	80%	90%	20%	100%	90%			
			2. Replace outdated construction cost manuals	Implementation of Marshall and Swift cost solution by June 2016	60%	75%	75%	100%	75%			
			3. Maintain a ratio performance of "good" or higher and conform to the International Association of Assessing Officers (IAAO) Standard	County's ratio performance is "good" and conforms to the IAAO Standard	N/A	N/A	Yes	Yes	N/A			
		Goal #3: Strengthen and support the professionalism and skills of our workforce by providing education and training opportunities.	1. Increase the % of staff who attend the secondary IAAO certification course	% of RPA employees who complete the secondary IAAO certification course	90%	90%	98%	100%	100%			
			2. Provide at least eight "in-house" staff training sessions annually	# of "in-house" training sessions conducted annually	50%	20	35	8	5			
			3. Increase the # of senior staff receiving IAAO accreditation	% of senior staff receiving IAAO designation	67%	67%	98%	100%	67%			
		Goal #4: Focus on enforcement and compliance efforts for home exemption and condominium use programs, agricultural dedication and agricultural use.	1. Increase the rate of compliance reviews for the home exemption program	% of accounts reviewed against State of Hawaii records	10%	100%	50%	100%	75%			
			2. Increase the rate of compliance reviews relating to the condominium use program	% of homeowners association responses reviewed for compliance	100%	100%	100%	100%	50%			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 201S

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Financial Services Program - RPA	Goal #4: Focus on enforcement and compliance efforts for home exemption and condominium use programs, agricultural dedication and agricultural use (Cont'd).	3. Increase the rate of physical inspections for parcels receiving agricultural dedication	% of all parcels receiving agricultural dedication that were physically reviewed	10%	75%	7%	25%	1%			
			4. Increase the rate of agricultural parcels that receive "agricultural use" that are physically inspected	% of all parcels receiving "agricultural use" that are physically inspected	8%	17%	31%	25%	1%			
	Financial Services Program - DMVL	Goal #1: Strengthen and support the professionalism and skill of our workforce.	1. Increase the rate of trainings conducted annually	% of supervisory developmental training plans completed	N/A	100%	100%	100%	25%			
				% of employee's developmental training plans completed	N/A	100%	100%	100%	25%			
		Goal #2: Improve services to major population centers by efficiently allocating the provisioning of DMVL services between the main and other satellite offices and providing convenient portals for citizens to access DMVL services.	1. Efficiently allocate the provisioning of DMVL services between the main & satellite offices to improve service to major population centers	% of total customers served by the main office	44%	45%	44%	44%	43%			
				% of total customers served by satellite offices	56%	55%	56%	56%	57%			
			2. Increase the rate of vehicle registrations completed through alternative service portals	% of vehicle registrations completed using self-service terminals	N/A	N/A	Project On Hold	10%	N/A			
				% of online vehicle registration transactions	7%	11%	12%	12%	12%			
		Goal #3: Ensure that vehicle documents and driver credentials are issued in an accurate, secure and efficient manner through proper verification of applicant identities, authentication of documents and employees completion of annual fraudulent document recognition training.	1. Increase the # of applicant identities verified through the Identity Management System (IMS) annually	# of applicant identities verified through the Identity Management System (IMS)	41,622	50,000	41,219	60,000	7,868			
			2. Maintain the rate of employees who completed the annual fraudulent document recognition training at 100%	% of employees who completed the annual fraudulent document recognition training	100%	100%	100%	100%	25%			
		Goal #4: Enhance the delivery of services to our customers.	1. Reduce customer wait times	Achieve the proper balance of force & process efficiency to load to implement a 30-minute average wait time (AWT) standard at all DMVL locations.								
				Service Center	30 min AWT	30 min AWT	23 min AWT	30 min AWT	20 min AWT			
				Kihei	30 min AWT	30 min AWT	14 min AWT	30 min AWT	12 min AWT			
				Lahaina	40 min AWT	30 min AWT	24 min AWT	30 min AWT	14 min AWT			
				Pukalani	37 min AWT	30 min AWT	31 min AWT	30 min AWT	17 min AWT			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Financial Services Program - DMVL	Goal #4: Enhance the delivery of services to our customers (Cont'd).	2. Increase customer satisfaction	% of customers satisfied based on survey results	N/A	80%	94%	80%	88%			
		Goal #5: Strengthen security and safety measures at all DMVL offices through safety awareness training and compliance with the Social Security Administration (SSA) and privacy requirements and safeguards.	1. Complete Safety Awareness training annually	% of employees who completed the annual Safety Awareness training	100%	100%	100%	100%	40%			
			2. Complete SSA compliance and certificaiton	% of employees who completed the annual SSA certification and compliance	100%	100%	100%	100%	50%			
			3. Comply with Department of Transportation (DOT) "Access Control Standards"	% of offices in compliance with DOT "Access Controls Standards"	43%	100%	50%	100%	50%			
		Goal #6: Promote traffic safety by ensuring new drivers are qualified and competent to operate motor vehicles on public roadways.	1. Increase the # of new driver licenses issued annually based on knowledge and road skills test	# of new driver licenses issued annually	7,700	7,500	7,605	8,000	2,196			
		Goal #7: Expand service capabilities of satellite offices.	1. Complete expansion of Kihei satellite office	% of construction completed	N/A	50%	N/A	100%	Project on Hold			
	Notes:											
	[1] Department is no longer tracking this success measurement.											

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objectives	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To protect and preserve life, environment, and property	Administration/ Maintenance Program	Goal #1: Continuously review, revise and develop as needed all rules, regulations, standard operating procedures and standard operating guidelines.	1. Review and update Rules and Regulations Manual adopted by the Fire Administration governing department personnel by June 30, 2015	% of updated Rules and Regulations Manual completed	20%	100%	100%	N/A	100%			
			2. Develop a best practice guideline to be used as a Policies & Procedures Manual for the department's emergency operations by June 30, 2015	% of standardized guideline for emergency operations completed	60%	100%	100%	N/A	100%			
		Goal #2: Provide the department with safe and operational vehicles and equipment.	1. Increase the # of preventive maintenance services to avoid costly repairs	# of preventive maintenance services completed	70	150	110	150	23			
			2. Increase the # of repair services to ensure vehicles are operating safely	# of repairs completed	525	650	779	700	207			
			3. Conduct 45 mandatory vehicle re-certifications annually	# of required annual re-certifications conducted	79	45	59	80	35			
		Goal #3: Be a leader in sustainable energy within the County of Maui.	1. Implement projects using alternative energy sources to reduce department's reliance on fossil fuels	# of projects completed relating to alternative energy	3	5	0	5	0			
			2. Implement projects to reduce impact on natural resources	# of projects completed relating to energy use reduction	2	5	1	5	0			
	Training Program - Training Bureau	Goal #1: Provide training to increase competencies for task, tactical and strategic positions within all emergency response capabilities.	1. Complete quaterly task level (drill schedule) training for all emergency response disciplines for a total of 9,800 units	# of units completed of drill schedule	9,800	9,800	9,500	9,800	2,953			
			2. Conduct three multi-company drills annually for suppression, hazardous materials and technical rescue	# of drills conducted annually	1	3	2	3	0			
			3. Increase realistic training opportunities by providing access to facilities and props for 250 training sessions conducted annually	# of training sessions utilizing training facility and props	230	250	536	250	254			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To protect and preserve life, environment, and property	Training Program - Training Bureau	Goal #2: Standardize training levels department-wide for suppression, hazardous materials and technical rescue.	1. Conduct 8,800 fire suppression skills training units annually	# of fire suppression skills training completed	8,800	8,800	9,744	8,800	2,969			
			2. Conduct 3,000 technical rescue skills training units annually	# of completed technical rescue skills training	2,750	3,000	4,043	3,000	1,308			
			3. Conduct 750 hazardous materials skills training units annually	# of completed hazardous materials skills training	460	750	857	750	136			
		Goal #3: Provide appropriate position specific certification for suppression, hazardous materials and technical rescue response.	1. Conduct 250 new certification trainings annually	# of new certification trainings completed	186	250	194	250	111			
			2. Conduct 990 re-certification trainings annually	# of re-certification trainings completed	728	990	743	990	318			
		Goal #4: Ensure that employees provide an appropriate standard of care (within their defined scope of practice) to ill and/or injured members of our community calling for our assistance while protecting their own health and safety.	1. Complete certification of the Emergency Medical Responder (EMR) level through the National Registry of Emergency Medical Technicians (NREMT), including a valid Basic Life Support (BLS level for healthcare providers including Cardiopulmonary Resuscitation (CPR) certificate from the American Heart Association (AHA) for all uniformed personnel by June 30, 2019	% of uniformed personnel achieving or maintaining NREMT certification at the EMR level or above	100%	35%	35%	40%	35%			
	Training Program - Health and Safety Bureau	Goal #1: Ensure compliance with Occupational Safety and Health Administration (OSHA) Respiratory Protection Standard, in part by ensuring all members are issued properly fitting, properly functioning, and safe respiratory protection equipment adequate to the demands of their jobs and potential occupational exposures.	1. Complete annual fit testing of respirator masks for all personnel	% of uniformed personnel undergoing fit testing and being issued appropriately fitting respirator masks, per year	100%	100%	98%	100%	27%			
			2. Complete annual flow testing of all Self Contained Breathing Apparatus (SCBA) units in service by June 30, 2015	% of SCBA units in service for which flow testing was performed, per year	90%	100%	85%	100%	20%			
			3. Increase the rate of personnel performing proper inspection and end-user testing of SCBA ensembles with appropriate frequency	% of weeks per year all stations have documented proper inspection and testing	90%	100%	100%	100%	25%			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To protect and preserve life, environment, and property	Training Program - Health and Safety Bureau	Goal #1: Ensure compliance with Occupational Safety and Health Administration (OSHA) Respiratory Protection Standard, in part by ensuring all members are issued properly fitting, properly functioning, and safe respiratory protection equipment adequate to the demands of their jobs and potential occupational exposures (Cont'd).	4. Complete air sample testing on four SCBA cascade systems, on a quarterly basis, as required by OSHA	# of air sample tests conducted annually	N/A	N/A	N/A	4	1			
		Goal #2: Enhance the overall health and wellness of all departmental staff.	1. Complete annual physical exam to all 309 uniformed employees and mechanics	# of personnel receiving physical exams annually	267	309	250	309	9			
			2. Provide four modules annually to keep all members up-to-date on relevant health/fitness education	# of modules made available to personnel	4	4	4	4	1			
		Goal #3: Reduce the incidence/likelihood of occupational injuries and deaths due to poor fitness, while enhancing the efficiency of our members in the performance of physically demanding job tasks to provide more effective and safe emergency services to the public.	1. Maintain the rate of uniformed personnel receiving a position-appropriate medical exam and fitness assessment at 100% per year	% of uniformed personnel receiving a position-appropriate medical exam and fitness assessment per year	38%	100%	69%	100%	0%			
			2. Provide personnel with a fitness regimen, along with equipment and instruction necessary to follow it safely and effectively while on duty	% of personnel per year prescribed and instructed in an individualized fitness regimen that can be performed on duty	100%	100%	100%	100%	10%			
	Fire/Rescue Operations Program	Goal #1: Manage the tracking system effectively and efficiently to provide accurate data on department calls for services and responses to emergencies.	1. Provide accurate statistical data to be used for National Fire Incident Reporting System (NFIRS) reporting, and data analysis for budget and reporting purposes	% of accurate data on department responses to emergencies	100%	100%	100%	100%	100%			
			2. Provide accurate statistical data for arriving units travel time to incidents in urban, suburban, and rural areas	% of accurate data for arriving units travel time to incidents in urban, suburban, and rural areas	N/A	N/A	N/A	100%	100%			

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To protect and preserve life, environment, and property	Fire/Rescue Operations Program	Goal #2: Improve the department's response times in rural, suburban and urban areas to meet deployment benchmarks.	1. Improve the rate of initial response turnout times that meet the NFPA 1710 standard for staffed fire stations (per CFAI)	% of initial response turnout times within 60 seconds for EMS calls and 80 seconds for fire suppression calls	N/A	N/A	N/A	75%	35%			
		Goal #3: Improve the department's pre-fire planning to effectively and safely deal with all fire and rescue incidents.	1. Maintain the # of pre-incident plans conducted by crews to 504 or more	# of pre-incident plans conducted annually is 504 or more	230	612	543	504	46			
	Fire Prevention Program (General Fund)	Goal #1: Reduce the threat of fire, injury and property loss by conducting fire inspections at intervals consistent with applicable laws and department policies.	1. Complete inspection of 700 establishments or facilities annually	# of establishments or facilities inspected/re-inspected	847	700	901	700	160			
			2. Complete 100 brush and weed abatement inspections annually	# of brush and weed abatement inspections completed annually	203	100	194	100	72			
			3. Complete inspection of all 33 public schools annually	# of public schools, K-12, inspected/re-inspected	32	33	33	33	0			
		Goal #2: Provide quality fire education programs for the citizens of Maui County and promote fire prevention and public safety education programs.	1. Conduct at least a minimum of 150 fire safety presentations annually	# of fire safety presentations conducted annually	265	150	229	150	25			
			2. Increase the # of portable fire extinguisher trainings conducted annually	# of persons provided portable fire extinguisher training	750	1,000	676	1,000	144			
			3. Increase the # of Fire Fighter Safety guides distributed to elementary students annually	# of Fire Fighter Safety guides distributed to elementary students	13,200	13,200	13,200	13,200	13,200			
		Goal #3: Conduct thorough fire investigations.	1. Conduct thorough fire investigations	# of in-depth fire investigations conducted	62	40	57	40	10			
			2. Identify the % of fire investigations classified as arson	% of fire investigations deemed caused by arson	23%	0%	19%	0%	1%			
	Fire Prevention (Revolving Fund)	Goal #1: Provide timely and quality customer service to permit applicants during the plans review process.	1. Maintain the rate of plans reviewed within 14 days from application at 100%	# of plans reviewed	2,973	2,000	2,735	2,000	772			
				% of plans reviewed within 14 days from application date	100%	100%	100%	100%	100%			
		Goal #2: Reduce the threat of fire and property loss through enforcement by removing brush, debris and other potential fire hazards from designated properties.	1. Increase the # of lots of which brush, debris and other potential fire hazards from designated properties have been removed	# of lots cleared	0	5	2	5	0			

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Administration Program	Goal #1: Develop strategies relating to short and long-term community concerns under the purview of the department by establishing clear directions and priorities, and identifying and monitoring capacity and resources within the department.	1. Conduct quarterly meetings with all division heads	# of quarterly meetings held in a year with all division heads	4	4	4	4	2			
			2. Review all bi-weekly reports submitted by division heads	% of bi-weekly reports reviewed annually	74%	90%	90%	90%	94%			
		Goal #2: Promote collaboration with other departments and various community groups to provide the technical assistance to the community.	1. Conduct at least 20 meetings, trainings and activities with human services providers within the community annually	# of meetings, trainings and activities conducted annually with human services providers within the community	14	20	15	20	1			
			2. Resolve at least 12 technical assistance (TA) requests annually	# of TA request resolved annually	50	12	115	12	9			
		Goal #3: Facilitate and coordinate inter-agency and inter-departmental events and meetings on an on-going basis, and provide staff trainings and recognize employees' accomplishments to promote efficiency and continuity within the department.	1. Conduct at least six inter-agency and inter-departmental meetings annually	# of inter-agency/inter-departmental meetings conducted annually	11	6	27	6	3			
			2. Advise staff of at least 20 training opportunities annually	# of training sessions attended annually	29	20	31	20	6			
			3. Conduct at least four recognition events annually	# of staff recognition events conducted annually	4	4	3	4	1			
		Goal #4: Support and encourage Maui County's presence on statewide initiatives related to aging, housing, early childhood development and other human concern issues.	1. Increase the # of meetings, events and trainings relating to statewide initiatives attended by staff	# of statewide initiatives with direct Maui County representation	14	6	11	10	1			
			2. Maintain active participation in statewide coalitions	# of statewide coalitions with department's active participation	14	12	11	12	2			

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2010 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Housing Program	Goal #1: Assist very low and low-income families under the Section 8 Housing Choice Voucher Program by providing financial assistance for rent, utility payments, mortgage loan payments or down payment assistance.	1. Administer the Section 8 Housing Choice Voucher Program in accordance with U.S. Department of Housing and Urban Development (HUD) requirements	% of lease-up of units allocated to the county	87%	90%	81%	90%	85%			
				% of HUD's approved budget under the Section 8 Housing Choice Voucher Program	99%	100%	79%	100%	83%			
			2. Maintain a rating of 75 (standard) or higher in Section 8 Management Assessment Program rating	Section 8 Management Assessment Program rating of 75 or higher from HUD (60-89 = Standard; 90 = High Performer)	92	95	92	95	N/A			
			3. Increase the # of families provided with financial assistance for rent, utility payments, mortgage loans or down payment annually by three	# of families provided mortgage loan payments or down payment assistance	6	13	7	13	10			
		Goal #2: Provide affordable housing opportunities for low-income families by leveraging HOME Program funds with other public/private funds.	1. Complete the processing of projects funded through the HOME Investment Partnerships Program	# of units to be developed for which funding was processed	0	16	23	0	0			
		Goal #3: Improve affordable housing opportunities provided to the community.	1. Increase the county's inventory of affordable housing units	# of affordable housing units approved by the County Council, pursuant to Section 201H-038, HRS	158	100	0	100	184			
				# of affordable housing units to be developed using county funds (funding, in-lieu fees, land)	0	48	0	50	0			
				# of families assisted through the affordable housing programs using county funds	0	60	26	425	0			
			2. Increase homeownership in the County of Maui	# of families provided with down payment and/or closing cost assistance under the First-Time Home Buyer's Grant Program	0	16	0	13	N/A			

COUNTY OF MAUI

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Housing Program	Goal #4: Promote fair and equal housing opportunities for all residents, and provide services and activities in a nondiscriminatory manner.	1. Conduct workshops on the Federal Fair Housing Laws and the State's Residential Landlord-Tenant Code, in partnership with other agencies and/or organizations	# of Federal Fair Housing/Hawaii Residential Landlord-Tenant Code workshops sponsored and conducted annually	1	2	1	2	0			
			2. Increase the # of assistance provided to persons with fair housing and/or landlord-tenant code questions, concerns or issues annually by 20	# of persons assisted with fair housing and/or landlord-tenant code questions, concerns or issues annually	146	100	76	125	43			
	Human Concerns Program - Early Childhood Resource Program	Goal #1: Promote the development of a coordinated early learning and care system in Maui County by identifying and promoting shared goals, partnerships and resources to maximize accessibility and affordability of early childhood care and education services in the community.	1. Continue and improve resource sharing through mobilization and coordination of partners	# of partners engaged in early childhood activities	32	25	27	30	27			
			2. Maintain the # of meetings/ programs attended to discuss issues/challenges and successes of local and statewide early childhood programs each year	# of statewide meetings/ programs focusing on the discussion of joint issues/ challenges and successes within a year	42	23	N/A	23	18			
				# of countywide meetings/ programs focusing on the discussion of joint issues/ challenges and successes within a year	N/A	N/A	N/A	30	12			
			3. Collect pertinent data to create an early childhood resource map to identify gaps and justify needed services	Update to the resource map annually	Yes	Yes	Yes	Yes	No			
			4. Monitor early childhood programs/services funded by the county	# of meetings/monitoring activities related to all early childhood programs funded by Maui County	N/A	N/A	N/A	40	9			
			5. Monitor the # of people impacted by early childhood programs and services funded by Maui County	# of people impacted by early childhood programs and services funded by Maui County	N/A	N/A	N/A	450	247			
			6. Maintain community partners' active participation with engaging in Maui County Early Childhood Resource Center initiatives	# of community partners actively engaged in Maui County Early Childhood Resource Center community initiatives	N/A	15	17	15	15			

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Early Childhood Resource Program	Goal #2: Improve, promote and assist Maui County's early childhood service community by providing accessible technical assistance, resource development and sharing.	1. Maintain the # of early childhood providers that were reached, informed and encouraged to participate in professional development opportunities	# of early childhood providers reached, informed and encouraged to participate in professional development opportunities	307	250	207	250	23			
			2. Support the development, implementation and/or "spin off" of early childhood pilot programs in Maui County	# of pilot programs developed, implemented and/or "spun off" in Maui County	N/A	N/A	N/A	3	1			
			3. Maintain the # of providers accessing technical assistance and resource linkage through the Maui County Early Childhood Resource Center	# of providers accessing technical assistance and resource linkage through the Maui County Early Childhood Resource Center	36	35	36	35	12			
		Goal #3: Provide resources which are engaging to families with young children and the public that promote the importance and value of supporting healthy early childhood development.	1. Enhance cnunty's website related to early childhood services	Countywide website updated annually	No	Yes	No	Yes	No			
			2. Maintain and update resource materials and lending library	# of people utilizing the resource center's resource materials and lending library	N/A	N/A	N/A	75	18			
	Human Concerns Program - Grants Management	Goal #1: Effectively administer funds appropriated by the County Council.	1. Support the administration of grant award, agreement and disbursement	# of grants executed, administered and processed reviews, and revisions	382	160	204	425	124			
			2. Conduct annual meetings to review and update grant management processes and procedures	# of specific meetings conducted annually related to reviewing divisions processes	17	5	12	15	2			
			3. Implement new policies and procedures within one year from the date of creation	Policy and procedural changes are implemented within 365 days from date of creation	Yes	Yes	Yes	Yes	Yes			
			4. Process and execute annual, bi-annual and carry-over grant agreements of county funds	# of annual, bi-annual and carry-over grant agreements processed	162	160	204	160	62			
		Goal #2: Assist in planning and implementing effective community programs to enhance the quality of life of Maui residents.	1. Increase the # of applications processed for grants of real property	# of applications processed annually for grants of real property	8	3	2	10	0			
			2. Increase the # of persons served through community programs offered annually	# of persons served annually	103,011	130,000	117,875	140,000	24,199			

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Grants Management	Goal #3: Review, evaluate and monitor grantee program performance, contract compliance, and fiscal accountability.	1. Increase the # of quarterly reports submitted by grantees	# of quarterly reports submitted by grantees	324	320	271	360	92			
		Goal #4: Ensure that all grant applications, agreements and disbursements are executed accurately and expeditiously by providing technical assistance to the grantees.	1. Increase # of technical assistance provided to grantees annually	# of technical assistance provided to grantees annually	8,200	1,300	6,600	8,500	420			
	Human Concerns Program - Immigrant Services	Goal #1: Assist in preventing unlawful immigration by providing renewal and replacement of green cards, adjustment of status, moving of conditional status, and maintaining employment eligibility.	1. Increase the # of people assisted with applications to renew or replace "green cards"	# of people assisted with the I-90	566	300	584	350	101			
			2. Increase the # of people assisted with adjustment of status of non-immigrants to immigrants	# of people assisted with I-485 adjustment applications	211	100	173	200	24			
			3. Increase the # of applicants assisted with movement of conditional status to become permanent residents	# of people assisted with I-751 removal of conditions	152	50	338	100	14			
			4. Increase the # of assistance provided to Micronesians to maintain their employment eligibility	# of people assisted with replacing their I-94 in order to establish employment eligibility	69	50	348	60	6			
		Goal #2: Ensure that immigrants, including non-citizens, participate in county governance by providing assistance for the immigrants to obtain citizenship status and advocate for the right to vote.	1. Increase the # of people provided assistance with application for naturalization	# of people assisted with application for naturalization	453	150	665	300	134			
			2. Increase the # of people provided with preparation assistance in tests and interviews	# of people who receive test preparation assistance	56	100	126	150	25			
			3. Increase the # of people provided assistance with Requests for Further Evidence (RFE) correspondence	# of people who are assisted with RFE correspondence	348	150	446	200	160			

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Immigrant Services	Goal #3: Promote community membership and civic participation by immigrant communities.	1. Increase the # of people provided with assistance in completing initial application	# of people assisted with I-130	668	250	572	300	151			
			2. Assist with affidavits of support to show that sponsor can provide for intending immigrant	# of people assisted with I-864	1,098	300	845	500	342			
			3. Assist petitioners with visa applications	# of people helped with DS 230 visa applications	619	250	259	400	121			
		Goal #4: Promote access to immigration services being offered to immigrant communities, increase public awareness about immigration issues, and signal support for immigrants.	1. Conduct outreach and education programs to targeted immigrant communities	# of outreaches conducted to immigrant communities annually	14	15	29	15	1			
			2. Conduct outreach programs to broader communities about immigration issues and dispel misconceptions through print or radio advertisements	# of print or radio advertisements annually	10	5	22	10	2			
			3. Increase the # of community events participated in annually	# of events participated in annually	8	4	30	10	2			
			4. Provide testimonies at the local, state and federal level about immigration laws and policies that have potential impacts to the County of Maui	# of testimonies given at the local, state and federal level	8	4	4	4	1			
	Human Concerns Program - Senior Services	Goal #1: Provide a variety of opportunities for our senior participants to learn new ideas, master new skills and live healthy, active and productive lives.	1. Increase the participation rate for all health and wellness classes, activities and events offered annually at senior centers and congregate meals sites	# of activities/sessions scheduled	7,964	8,000	8,090	8,000	2,344			
				Total senior attendance at activities/sessions scheduled	148,615	130,000	148,005	140,000	37,157			
			2. Increase the participation rate for activities and events offered to encourage social interaction	% of total activities/events scheduled which encourage social interaction	98%	75%	84%	90%	99%			
				% of total senior attendance at activities/events scheduled which encourage social interaction	98%	75%	84%	90%	99%			
			3. Increase the # of meals provided in a supportive group setting (Congregate meals)	# of meals served	82,996	75,000	85,038	80,000	19,976			
				# of individuals provided a meal	1,281	1,300	1,043	1,300	773			

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Senior Services	Goal #2: Provide volunteer opportunities through the Retired & Senior Volunteer Program for our senior participants to utilize their talents and abilities, and to better the lives of people in our community.	1. Increase community awareness of the availability of volunteer opportunities	# of external marketing conducted	47	36	52	45	11			
				# of community fairs/group outreach events conducted	12	12	10	12	3			
			2. Increase the rate of volunteer opportunities that are in compliance with the RSVP Impact Focus Areas	% of total # of volunteers at work stations addressing RSVP Impact Focus Areas	50%	50%	44%	50%	41%			
				$ value of volunteers' services provided to work stations	$1,330,551	$1,000,000	$1,207,303	$1,200,000	$268,443			
				# of new Impact work stations enrolled each quarter	3	5	3	3	1			
			3. Increase the # of survey participants	# of surveys distributed	470	400	433	400	0			
				# of surveys returned	328	300	315	300	0			
		Goal #3: Provide services to our frail and homebound participants to enable safe aging and promote dignity in their own home.	1. Maintain the rate of meals delivered before noon at 95% or higher	# of meals served	108,195	70,000	85,038	90,000	23,190			
				# of individuals provided a meal	724	575	671	1,000	470			
				% of meals delivered before 12 noon	100%	95%	100%	95%	100%			
			2. Maintain the rate of initial pickups provided on schedule at 95% or higher	# of one-way rides	12,468	14,000	10,510	14,000	2,779			
				# of individuals provided one-way rides	249	300	210	300	141			
				% of initial pickups on schedule	100%	95%	100%	95%	99%			
			3. Increase the # of safety checks provided annually	# of client referral made for additional services	824	700	804	700	106			
				# of face-to-face safety checks made	94,789	68,000	86,239	80,000	20,483			
				# of emergency, last-minute rides provided	637	400	607	500	250			
				# of safety concerns identified & addressed	649	600	657	600	148			
			4. Increase the # of activities provided to promote social contact	# of face-to-face Feed the Spirit outings and at-home experiences	34	24	14	400	673			
				# of individuals participating in face-to-face outings and at-home experiences	149	100	96	200	526			
	Human Concerns Program - Office on Aging	Goal #1: Empower older adults to stay healthy, active and socially engaged by providing public education and outreach programs.	1. Increase the # of public presentations conducted annually	# of public presentations conducted annually	146	135	143	150	51			
			2. Increase the # of distributed information in written, oral and electronic form to the general public	# of consumers receiving information and assistance annually	24,142	15,000	18,234	20,000	16,572			

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Office on Aging	Goal #1: Empower older adults to stay healthy, active and socially engaged by providing public education and outreach programs (Cont'd).	3. Increase the # of class cycles provided and/or co-sponsored evidence-based programming annually	# of class cycles provided and/or co-sponsored annually	31	10	48	30	16			
		Goal #2: Enable older adults to remain in their homes with a high quality of life through the provision of home- and community-based services, including support for family caregivers.	1. Increase the # of relevant and effective person-centered programs provided annually to individuals and family caregivers	# of consumers assessed annually	3,692	2,750	2,193	3,200	374			
				# of consumers determined eligible for public services based on assessment	1,197	1,250	1,381	1,400	261			
			2. Increase the # of participants to Community Living Program (CLP) and Community-Based Care Transitions Program (CCTP)	# of participants in CLP and CCTP programs	320	275	497	300	21			
			3. Increase the # of caregivers' participation in evidenre-based programming, training, services and support provided annually	# of caregivers who participated in supportive services provided and/or co-sponsored annually	1,167	4,000	1,612	1,200	229			
		Goal #3: Develop Hawaii's Aging and Disability Resource Center (ADRC) to its fully functioning capacity to serve as a highly visible and trusted place where all persons regardless of age, income and disability can find information on the full range of long-term support options.	1. Increase the # of public events, cross-trainings and informational meetings conducted annually to promote community awareness of the ADRC	# of public events, cross-trainings and informational meetings annually	163	125	134	150	49			
			2. Increase the # of MOAs processed annually to strengthen ADRC partnerships	# of ADRC MOAs processed annually	16	25	30	25	6			
	Human Concerns Program - Volunteer Center	Goal #1: Promote public awareness and engage in volunteerism.	1. Increase public awareness and engagement in volunteerism	# of partner agencies to include nonprofits, schools and government agencies	90	100	87	100	86			
				# associated with website count of visitors, newly registered agencies and volunteers	22,993	6,000	46,510	25,000	6,357			
			2. Increase recruitment of community volunteers by conducting annual volunteer expns	# of exhibitors	25	25	0	25	0			
				# of volunteers recruited	100	175	0	100	0			
				# of expo visitors	400	400	0	450	0			

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To support and enhance the sorial well-being of the citizens of Maui County	Human Concerns Program - Volunteer Center	Goal #2: Support and strengthen community volunteer programs and build capacity through effective local volunteering.	1. Increase the # of participants on Annual Volunteer Leadership Training conducted	# of participants in Annual Volunteer Leadership Training program	70	80	108	80	0			
			2. Maintain a consistent # of Volunteer Hero nominations and recognitions	# of Volunteer Heroes nominated and recognized through media campaigns and the Annual Celebration of Service	30	10	20	30	0			
		Goal #3: Participate in strategic initiatives that mobilize volunteers to meet local needs through collaboration with community organizations.	1. Increase the # of programs conducted annually and volunteers mobilized on National Service Days	# of National Service Days Programs conducted	1	2	2	2	0			
				# of volunteers mobilized on National Service Days	130	300	75	130	0			
			2. Increase the # of participants in Annual Project Graduation programs conducted each year	# of parents and other volunteers who contributed to Project Graduation	480	375	546	400	0			
				# of Project Graduation programs conducted annually	7	10	9	10	0			
				# of graduates who attended Project Graduation events	950	1,150	971	950	0			
		Goal #4: Lead a new Network of Volunteer Leaders (NOVL), Maui Chapter, for Maui Volunteer Professionals.	1. Increase the # of professional development and community networking facilitated annually	# of trainings and networking opportunities	5	4	4	4	1			
				# of agency members	110	40	11	20	5			
	Animal Management Program	Goal #1: Find homes for all healthy and treatable pets and euthanize fewer healthy and treatable animals.	1. Increase the % of live dogs and cats released via increased adoptions, reclaims and/or transfers	% of live released dogs and cats via increased adoptions, reclaims and/or transfers	2,819	3,800	3,195	70% Dogs 40% Cats	Dogs 79% Cats 48%			
			2. Decrease the % of healthy and treatable pets euthanized annually	% of healthy and treatable pets euthanized annually	37%	1,600	1,084	35%	32%			
		Goal #2: Promote responsible pet ownership by providing programs and services that assist in creating awareness and understanding of caring for pets, and by providing spay/neuter programs to assist pet owners with preventing unwanted litters.	1. Increase the # of people provided with direct educational messaging per year by 1,000	# of people reached with direct educational messaging	3,750	4,124	23,136	5,500	4,700			
			2. Increase in total # of spay/neuter surgeries per year	# of spay/neuter surgeries conducted per year	3,302	10%	10%	3,375	706			

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Animal Management Program	Goal #3: Provide assistance and support to the community, including investigation and enforcement of animal-related issues, and promote proper identification for all dogs.	1. Increase the # of shelter assistance provided annually for unwanted or stray animals	# of animals accepted to the shelter	9,695	8,800	7,632	9,000	1,981			
			2. Maintain the response rate for calls received annually at 20% or higher	# of calls responded to per year	9,468	9,500	10,560	9,500	2,300			
				% of field responses related to ongoing investigations	21%	20%	18%	29%	14%			
			3. Increase the # of dog licenses sold annually	# of dog licenses sold annually	3,821	4,500	4,301	4,800	808			
			4. Issue citations when needed to ensure compliance with animal-related ordinances	# of citations issued annually, as appropriate	248	150	314	300	62			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
o protect the health, safety nd welfare of the general ublic by regulating and ontrolling the liquor industry n the importation, anufacture, sale and service f alcoholic beverages to rovide a safe and healthy nvironment for the penple of laui 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	3,906	10,000	7,639	10,000	2,607			
				# of case reports on premises inspected	161	240	263	240	103			
				# of case reports to respond to public concerns	207	600	113	600	173			
				# of minor decoy operations conducted	70	125	55	125	74			
		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	175	165	165	165	41			
				# of certification exams administered	2,159	2,200	2,020	2,200	584			
				# of certification cards issued	1,758	1,600	1,753	1,600	513			
		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	633	600	782	600	108			
				# of registration cards issued for minors	143	150	141	150	48			
				# of registration cards issued for Class 5, Category D employees	140	160	105	160	42			
				Total license applications processed	664	650	654	650	53			
			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	466	460	495	460	461			
				% of administrative actions per total violations	76%	70%	74%	70%	84%			
				% of violations adjudicated per total violations	24%	22%	26%	30%	16%			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor	Management Program	Goal #1: Evaluate the management and performance of each agency.	1. Conduct evaluations on the management and performance of each agency on an annual basis	% of departments evaluated during the fiscal year	0%	100%	14%	100%				
			2. Determine if the departments are being effectively managed	Combined average grade of 90% or greater for all agencies	0%	90%	90%	90%				
		Goal #2: Provide strategic management and improve operational effectiveness for each department, agency, board and commission as assigned by the Mayor.	1. Improve executive management capacity by providing advanced management training to all directors and deputies each fiscal year	% of directors and deputies provided with at least one advanced executive-level training course within the fiscal year	19%	100%	77%	100%				
			2. Improve management effectiveness by developing and providing management focused training to division heads	% of division heads provided with at least one advanced executive-level training course within the fiscal year	0%	60%	0%	60%				
			3. Project executive management to all levels of county operations by doing random on-site visits at county operating facilities and operations locations	% of county facilities and job sites assessed	30%	80%	43%	80%				
			4. Ensure clear and effective communication between executive level and all operational units	% of bi-weekly reports received and reviewed	68%	100%	63%	100%				
			5. Countywide policies and procedures relevant and applicable	% of policies and procedures reviewed and revised on an annual basis	0%	100%	Pending	100%				
		Goal #3: Provide oversight of adopted budget for operational departments, agencies, boards and commissions as assigned by the Mayor.	1. All operating departments, agencies, boards and commissions effectively functioning within authorized budget parameters	% of authorized operating budget programs within the adopted fiscal budget	100%	100%	100%	100%				
			2. All operating department agencies effectively functioning within stated performance goals	% of operating departments meeting or exceeding their performance goals	N/A	80%	100%	80%				

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor	Management Program	Goal #4: Oversight of workplace safety.	1. Improve workplace safety by increasing the level of organizational safety awareness through safety trainings to all county employees on a regular basis	% of employees trained on at least one safety training course per fiscal year	10%	100%	6%	100%	5%			
			2. Improve workplace safety by reducing instances of injuries in the workplace	Ratio of recordable injuries per 100 employees	2.68	0.75	1.29	0.75	1.29			
			3. Improve workplace safety and security by ensuring county facilities are fitted with video surveillance	% of county facilities fitted with video surveillance	27%	38%	39%	38%				
		Goal #5: Promote and encourage renewable energy and energy efficiency throughout county operations.	1. Support renewable energy alternatives by implementing renewable energy (non-grid) sources in county facilities	# of kWh produced by renewable methods to date	3,266,018	3,175,000	3,355,690	3,200,000				
			2. Support energy efficient alternatives by implementing energy efficient (non-grid) sources in county facilities	# of kWh reduced usage due to installation of energy efficient alternatives to date	378,378	378,378	378,378	378,000				
	Information Technology Services Program	Goal #1: Expand IT service focus to support ogranizational strategies.	1. Ensure alignment with Countywide strategic initatives	% implementation of IT assessment governanre recommendations by June 30, 2016	N/A	N/A	N/A	100%	5%			
			2. Realign Customer Service functions to improve process maturity	% of three comprehensive managed services agreements executed by December 31, 2015	N/A	N/A	N/A	100%	66%			
				% of customer services redefined with a focus on customer productivity improvements by June 30, 2016	N/A	N/A	N/A	50%	0%			
			3. Provide increased transparency	% implementation of a service delivery reports program by December 31, 2015	N/A	N/A	N/A	100%	0%			
				Achieve rating of 'Good' or better in December 2015 customer satisfaction survey	N/A	Yes	N/A	Yes	N/A			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor	Information Technology Services Program	Goal #2: Provide operational excellence through a reliable and secure IT infrastructure.	1. Comprehensive cyber security	Complete implementation of three new cyber security protection capabilities by June 30, 2016	N/A	N/A	N/A	Yes	Yes			
			2. Standardization of network access, file storage, and email services	% completion of consolidated core technology environment	N/A	N/A	N/A	40%	5%			
			3. Increase operational resiliency and business continuity/disaster recovery preparedness	% completion of IT Business Continuity Plan by June 30, 2016	N/A	N/A	N/A	100%	10%			
				% completion of deployment of a Disaster Recovery datacenter by June 30, 2016	N/A	N/A	N/A	100%	25%			
		Goal #3: Support a talented and engaged workforce.	1. Achieve high level of staff competency	% of staff who participated in IT process development and technology training	60%	100%	80%	100%	15%			
			2. Develop a Succession Plan	% completion of a knowledge management process by June 30, 2016	N/A	N/A	N/A	50%	0%			
		Goal #4: Provide stable financial base through adoption of a sustainable funding model.	1. Develop a new IT Services funding model	% implementation of three comprehensive managed services agreements by June 30, 2016	N/A	N/A	N/A	100%	66%			
			2. Foster cost sharing through intergovernmental initiatives	Amount of reduction of direct costs to Maui County for statewide IT initiative by June 30, 2016	N/A	$50,000	$0	$40,000	$0			
	Geographic Information Systems Program	Goal #1: Provide geographic services and cartographic products to county agencies, other government agencies, and the community.	1. Provide geospatial analyses and other related geographic services which meet the needs of county agencies	Rate of satisfaction as measured through an annual survey of client agencies within the county (based on an average score on a scale of 0 to 100)	97.5%	90%	95%	90%	N/A			
			2. Provide cartographic products and other types of graphic products to county agencies, other government agencies and the community at large	# of letter/legal sized maps, imagery or other graphic documents produced	291	200	404	200	34			
				# of presentation size (larger than legal size) maps, imagery or other graphic documents produced	610	400	354	400	165			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To serve as the community's immediate liaison to county government.	Administration Program	Goal #1: Serve as liaison between community and government.	1. Provide assistance and follow up to constituents, county personnel and governmental agencies	% of # of resolved issues via Mayor's Office Issue Tracking System	83%	70%	88%	80%	80%			
			2. Provide nominations and staff various Boards and Commissions entities	% of nominees submitted to the County Council within 30 days of boards and commissions vacancies	Yes	Yes	Yes	100%	100%			
		Goal #2: Efficient gathering and delivery of information.	1. Increase in # of subscribers to the Mayor's official website and County of Maui social network sites	# of subscribers	11,249	4,000	16,223	6,500	2,292			
			2. Provide accurate press releases and offical statements for media within 24-hour turnaround period	% of information disseminated within 24-hour period	100%	100%	100%	100%	100%			
		Goal #3: Fostering new and existing relations in the local, state, federal and international arena.	1. Provide full support for Hawaii Conference of Mayors (HCOM) through assisting other counties' needs, improved relations with other mayors	Attendance at HCOM meetings and HCOM related events	Yes	Yes	Yes	Yes	Yes			
			2. Maintain relations with the County Council by having official dialogue meetings	% of appointments or interactions with each of the nine Council Members for the fiscal year	100%	100%	100%	100%	100%			
			3. Maintain and develop new relations with concerned officials at the federal and state-level of government	Participation in events and appointments that concerns County of Maui initiatives and issues	Yes	Yes	Yes	Yes	Yes			
			4. Rekindle and develop relationships with International Sister Cities	# of Sister Cities with active communication on meaningful exchanges and programs	26	3	27	3	5			
		Goal #4: Streamline resources.	1. Digitize documents and provide correspondences via e-mail such as Mayor's incoming mail, letters, invitations, among others	Maintain office operations within program budget	Yes	Yes	Yes	Yes	Yes			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Departments Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To serve as the community's immediate liaison to county government.	Administration Program	Goal #5: Promote health and wellness in the community.	1. Conduct health and wellness-related events that promote a healthy lifestyle by implementing a Health and Wellness Policy within the County of Maui	At least one health and wellness-related event organized that involves participation from county employees and community	Yes	Yes	Yes	Yes	Yes			
	Budget Program	Goal #1: Provide the highest quality budget management for the county to protect its fiscal integrity.	1. Develop a financially sound budget by improving the use and control of operating and capital budget resources	Emergency Fund is grown to 20% General Fund operating	9%	10%	7.7%	10%	8.3%			
				Bond Rating of AA+ or higher	AA+	AA+	AA+	AA+	AA+			
				Recipient of Government Finance Officers Association (GFOA) Budget Presentation award	Yes	Yes	Yes	Yes	N/A			
				% by which actual GF revenues vary from budget estimates at fiscal year end	1.8%	≤5%	Pending Closing	≤5%	N/A			
				% by which actual GF expenditures vary from budget appropriated	7.2%	≥5%	Pending Closing	≥5%	N/A			
		Goal #2: Provide useful, accurate and timely information to internal customers for decision-making relative to planning, implementation and assessment of the county's operating and capital budgets.	1. Develop new operating budget and performance management systems to provide more timely, accurate and useful information to internal customers and to reduce the number of working hours spent by Budget Office staff members in preparation of the annual Mayor's Budget Proposal documents	Submission of the Mayor's Budget Proposal to the County Council on or before March 25th of each year	Yes	Yes	Yes	Yes	N/A			
				# of beyond working hours spent by Budget Office staff (in a calendar year) to complete the Mayor's Budget Proposal	197	300	325	300	56.3			
			2. Develop a revenue and expenditures forecasting system for internal customers to provide reports and analysis for planning, budgeting and decision-making purposes	Completion and implementation of a forecasting model	No	In Process	Ongoing	Yes	Ongoing			
		Goal #3: Enhance community access to reliable budget information regarding county programs and capital projects.	1. Provide public with budget summary or synopsis	# of budget summary/synopsis printed for distribution at various county meetings/events	1,000	1,000	350	1,000	275			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To serve as the community's immediate liaison to county government.	Budget Program	Goal #4: Attract and retain highly qualified and energetic individuals to carry out the mission of the Budget Office.	1. Develop, improve and/or maintain the professional skills of all employees at a high level through such activities as attendance at workshops, seminars, and conferences	# of trainings offered in a fiscal year to staff within the Budget Office	3	10	3	5	0			
				% of employees within the Budget Office who believe that training received in the last 4 months helped improved their job performance (based on performance review conducted annually)	100%	100%	100%	100%	N/A			
	Economic Development Program - Administration	Goal #1: Foster jnb creation within Maui County with new and expanding businesses.	1. Assist and advocate for businesses in Maui County	# of consultations provided by OED Specialists	N/A	100	240	250	75			
			2. Promote businessess in Maui County	# of promotion initiatives developed by OED (conferences and events)	N/A	5	10	7	5			
			3. Enhance Maui's international relations through utilization of Sister City relationships, visitor industry outreach, and business promotion through international opportunities	# of Sister City visits to Maui County annually	1	3	4	3	4			
				# of OED events relating to international relations	1	2	1	3	4			
		Goal #2: Sustain existing jobs within Maui County by helping existing businesses.	1. Promote Maui's unique towns and their businesses	# of town driven activities and/or events	N/A	5	53	4	14			
			2. Advocate for the critical needs of each town	Ongoing advocacy	Yes	Yes	Yes	Yes	Yes			
		Goal #3: Communicate the work and successes of OED.	1. Enhance communication within county government about the work and needs of OED	# of articles contributed to the county newsletter annually	16	12	17	12	3			
				# of meetings with Council members	9	25	26	25	8			
			2. Enhance communication with the public about the work of OED	# of press releases produced for all major accomplishments	23	10	25	12	8			
				# of speeches given to community groups about OED activities annually	23	22	27	25	2			
			3. Enhance intra-office communication within OED offices and staff members	# of staff meetings held annually	12	12	12	12	3			
				# of bullet briefings sent annually	N/A	40	36	40	9			
		Goal #4: Leverage revenues to OED through outside funding sources - federal and/or state.	1. Increase the # of grant applications submitted with partners	# of applications and/or proposals submitted	2	3	6	3	2			
			2. Foster relationships with potential funders	# of contracts	22	5	5	5	2			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To serve as the community's immediate liaison to county government.	Economic Development Program - Administration	Goal #4: Leverage revenues to OED through outside funding sources – federal and/or state (Cont'd).	3. Team with other private partners to strategically go after targeted funding	# of meetings with partners which collaborate on funding opportunities	15	12	11	12	4			
	Economic Development Program - Grants Management	Goal #1: Creating a process that awards strong, relevant projects to organizations that positively impact Maui County's economy.	1. Educate potential grant applicants on OEO grant funding guidelines and procedures	# of OED workshops offered for funding applicants annually	2	2	2	2	3			
			2. Manage grant proposal process to ensure program relevance and improve evaluation of grant	# of evaluators assigned per grant application received	3	3	3	3	3			
			3. Improve OED's grant program to require and ensure grantees' reporting deadlines are met	% of grantees' who meet reporting deadlines	70%	83%	70%	87%	70%			
		Goal #2:Provide adequate support to grant recipients to ensure their compliance with grant disbursement procedures and reporting requirements.	1. Provide training classes to grantees to ensure timely processing of reimbursement payments	# of training classes conducted annually to grantees	1	2	2	5	3			
				% of grant recipients who attend the training classes per class offered	60%	65%	90%	70%	90%			
			2. Respond timely to grant recipients inquiries relating to disbursement procedures and reporting requirements	% of inquiries responded to within 72 hours from date of receipt	75%	80%	70%	82%	70%			
			3. Provide troubleshooting and intervention with grantees who are having challenges with their grants; conduct individual meetings as needed to provide appropriate guidance and resources	# of guidance meetings conducted annually	20	10	32	15	3			
	Economic Development Program - Agriculture	Goal #1: Encourage, develop and support the next generation of farmers.	1. Encourage and support Future Farmers of America (FFA) programs in Maui County high schools	# of FFA Chapters established	N/A	1	2	2	2			
			2. Encourage and support young farmer mentoring programs with assistance from UH Maui College	# of active mentors	N/A	5	7	6	9			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To serve as the community's immediate liaison to county government.	Economic Development Program - Agriculture	Goal #2: Improve and expand on infrastructure that enables local farming in the Kula Agricultural Park.	1. Secure funds for design plans for a new intake site from park expansion appropriations	Design completed by June 2017	No	No	No	Yes	No			
			2. Release of RFP for design plans to replace 4 existing water pumps servicing the Kula Agricultural Park	Design completed by January 2014	No	Yes	Yes	N/A	Yes			
			3. Work on land acquisition to expand to the Kula Agricultural Park	Identify appropriate land for purchase	N/A	Yes	Yes	Yes	Yes			
			4. Secure replacement parts for existing water pumps at the Kula Agricultural Park	Department of Water Supply to procure parts utilizing laste state grant funds	Yes	Yes	N/A	N/A	Yes			
		Goal #3: Increase farming on currently fallow land in Maui County.	1. Identify landowners with fallow lands and match them with new farmers that want to farm	# of parcels added in active farming	N/A	N/A	N/A	2	4			
		Goal #4: Assist the Maui Produce Processing Cooperative at the Kula Vacuum Cooling Plant in becoming food safety certified.	1. Monitor and help facilitate the OED funded repair and maintenance project at the Kula Vacuum Cooling Plant that will enable the plant to be food safety certified	Food Safety Certification received by December 2015	No	Yes	No	Yes	Yes			
		Goal #5: Manage and track success of Kula Agricultural Park.	1. Assure Kula Agricultural Park is fully leased	# of lots that are leased	31	31	31	31	31			
			2. Monitor jobs created at the Kula Agricultural Park	# of full-time and part-time employees	63 full-time/11 part-time	15 full-time/30 part-time	48 full-time/9 part-time	70 full-time/12 part-time	60 full-time/15 part-time			
			3. Track the total value to Maui's economy for products produced in the Kula Agricultural Park	Annual Farm Gate Value of crops	$4,168,800	$3,000,000	$3,932,000	$4,000,000	$3,348,000			
	Economic Development Program - Business Resource Centers	Goal #1: Have MCBRC become the "Top-of-Mind" one-stop shop for business startups and business training for the island of Maui.	1. Identify most highly utilized services by preparing a report from an analysis of sign-in logs	Completion of reports annually	Yes	Yes	Yes	Yes	Yes			
			2. Strengthen most highly utilized services through client and partner surveys	Completion of annual survey	Yes	Yes	Yes	Yes	Yes			
			3. Identify new services that should be offered to address the needs of the community	# of new services provided to the community annually	1	2	4	2	2			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To serve as the community's immediate liaison to county government.	Economic Development Program - Business Resource Centers	Goal #1: Have MCBRC become the "Top-of-Mind" one-stop shop for business startups and business training for the island of Maui (Cont'd).	4. Market and promote new and existing services through development and implementation of a marketing plan	New marketing plan developed for current fiscal year	Yes	Yes	Yes	Yes	Yes			
				Continue to implement the marketing plan	N/A	Yes	Yes	Yes	Yes			
			5. Provide relevent business services to our community	# of clients served per year	6,099	7,200	6,464	7,560	1,728			
		Goal #2: Strengthen MCBRC's relationships with our natural partners (i.e. all Chambers of Commerce, Contractor's Association, SBA, banks, etc.) which in turn will strengthen our outreach in the community.	1. Create open communication channels and opportunities to understand our partners' offerings and needs	# of quarterly meetings held with partners	4	17	14	20	4			
			2. Identify partners' events and services that fit with our mission	# of partner events participated in, collaborated with and promoted	4	7	8	8	4			
		Goal #3: MCBRC to assist SCORE Counselors with business start-up resources and counseling.	1. Provide counseling for small businesses and start-ups	# of consultations with SCORE Advisors	N/A	3	18	3	3			
		Goal #4: Create a small business owner support group system at MCBRC.	1. Assist and support the Maui Business Brainstormers (MBB) to grow and prosper	# of members of MBB	550	200	605	300	300			
		Goal #5: Have Kuha`o Business Center become a one-stop shop for business resources and business training for the island of Molokai.	1. Identify most highly utilized services by preparing a report from an analysis of sign-in logs	Complete report annually	N/A	Yes	Yes	Yes	Yes			
			2. Identify new services that should be offered to address the needs of the community	# of new services provided to the community annually	N/A	1	2	1	1			
			3. Provide excellent business services to our community	# of clients served per year	N/A	1,500	1,441	1,600	387			
			4. Provide kits containing updated literature and business startup materials	# of Business Start-Up Kits provided	N/A	100	65	100	10			
		Goal #6: Strengthen KBRC relationships with our natural partners (i.e. Chamber of Commerce, Maui College, MEO SBA, banks etc.) which in turn will strengthen our outreach in the community.	1. Create open communication channels and opportunities to understand our partners' offerings and needs	# of quarterly meetings held with partners	N/A	4	10	4	1			
			2. Identify partners' events and services that fit with our mission	# of partner events participated in, collaborated with and promoted	N/A	2	5	3	1			
			3. Increase the # of agencies we partner with	# of new partners	13	3	6	3	2			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To serve as the community's immediate liaison to county government.	Economic Development Program - Business Resource Centers	Goal #7: Create a small business owner support group system at KBC.	1. Create a support group to allow the small business owner a place to freely exchange ideas and receive advice and guidance from peers	# of support group who meets regularly at the KBC	N/A	1	2	1	0			
		Goal #8: KBC to seek renewable energy resources, information and tools for our community.	1. Enhance and market the Renewable Energy Library	# of clients educated on renewable energy through KBC	N/A	100	27	50	0			
			2. Conduct educational workshops on renewable energy	# of renewable energy workshops conducted annually	1	3	1	2	0			
	Economic Development - Film Industry	Goal #1: Create jobs in the film and television industry where none previously existed.	1. Assist in the development and creation of re-training and college-level programs with the specific purpose of educating individuals so that they become employable within the film & television industries	# of International Alliance of Theatrical Stage Employees (I.A.T.S.E.) Local 665 Union workers registered and working in Maui County	38	50	122	60	41			
			2. Create an economic environment that will help nurture businesses & professionals who want to work in film and television	# of film-specific businesses and professionals registering with the Maui County Film Office to be listed in the resource directory	125	35	39	55	57			
				# of film industry outreach and networking events sponsored or co-sponsored by the Maui County Film Office	N/A	4	N/A	4	2			
		Goal #2: Expand film, television and new media production.	1. Create a comprehensive approach to drawing producers and studios in-county	# of in-county productions with county permits annually	32	45	27	53	7			
				# of hotel room nights booked by productions	455	1,200	2,756	1,500	316			
				Amount of money spent on productions in-county	$2,600,000	$2,500,000	$3,787,000	$4,000,000	$550,000			
				# of days of in-county production	124	120	131	200	31			
		Goal #3: Market Maui County to film, television and new media industries.	1. Develop a working plan that will disseminate information easily to all media outlets	# of press references about the film office on the web and in print	40	35	79	50	6			
			2. Manage the Maui County Film Office website to keep it informative and relevant	# of unique visitors (page views) to the Maui County Film Offices' website	9,801	1,100	2,157	2,000	1,094			
			3. Maintain and promote vendor database in Filmaui.com resource directory	% growth of vendor data base, year over year	N/A	10%	3%	10%	10%			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To serve as the community's immediate liaison to county government.	Economic Development Program - County Product Enrichment Program	Goal #1: Communicate HTA/CPEP program criteria for successfully-funded programs.	1. Inform current contractors by broadcasting RFP on county website and news media; encourage new applicants by hosting workshop on program criteria	# of applicants received per calendar year	31	30	34	37	0			
			2. Support organizations with assistance on program or budget issues and inform how to obtain required documents to submit a well-qualified proposal	# of programs awarded per calendar year	23	23	23	23	N/A			
		Goal #2: Manage contracts, program monitoring and reporting to OED and HTA.	1. Prioritize workflow to process contracts, invoices and reporting on a timely basis; support contractor capacity building so their programs meet success measures and are compliant	Amount of CPEP program funds received from HTA annually	$400,000	$400,000	N/A	$400,000	N/A			
				Amount of cash and in-kind matching funds contractors report per calendar year	N/A	$2,400,000	$2,476,057	$2,500,000	N/A			
		Goal #3: Support CPEP marketing.	1. Engage in a communication partnership with contractors so they provide updated info on events to ensure accurate promotion; inform contractors on best practices for effective event marketing	# of attendees by visitors and residents per calendar year	145,137	122,000	145,137	145,000	116,689			
	Economic Development Program - Sports and Events	Goal #1: Provide leadership and funding support for sporting and cultural events in Maui County that demonstrate positive economic impact.	1. Nurture and develop strategic business relationships within the cultural and sport industries while providing opportunities for growth	# of sports and cultural events funded by OED produced in Maui County	0	30	17	32	11			
	Economic Development Program - Renewable Energy and Energy Efficiency	Goal #1: Decrease county facilities' energy usage by leading by example with integrated "Reduce Before You Produce" approach.	1. Implement energy efficiency projects	Electric consumption reduced annually in kWh	93,000	2,300	93,000	2,900	N/A			
			2. Seek a funding model for additional efficiency projects	% of dollars spent in Maui from Hawaii's energy efficiency fund	13%	13%	15%	13%	13%			
			3. Reduce the annual expenditures spent on electricity	Dollars saved (at assumed MECO rate of .29)	$27,000	$120,000	$480,000	$120,000	$100,000			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To serve as the community's immediate liaison to county government.	Economic Development Program - Renewable Energy and Energy Efficiency	Goal #2: Help resolve Maui County's grid congestion issues.	1. Analyze Interconnection Review Studies to evaluate solutions to grid congestion in Maui County	# of interconnection review studies initiated	2	2	3	2	0			
			2. Increase off-grid (not physically connected to the MECO system) power generation	# of county facilities with partial or full off-grid generation	8	6	12	7	12			
		Goal #3: Participate in Public Utility Commission (PUC) proceedings and the legislative session on energy issues deemed most important to the county.	1. Participate in Hawaii Clean Energy Initiative (HCEI)	# of steering committee meetings attended annually	1	4	5	N/A	N/A			
			2. Testify on key issues such as the interisland cable and smart grid projects	# of bills that the county commented or testified on	6	6	6	6	N/A			
	Economic Development - Workforce Development	Goal #1: Expand WIA program opportunities.	1. Conduct outreach and/or foster relationship for possible training providers to provide individuals various options to obtain necessary skills training	# of training providers/venues	3	4	3	4	4			
		Goal #2: Improve existing programs and services.	1. Provide further guidance and assistance, with oversight by the MCWIB, to WDD and the Ku'ina Program maximize services of WIA programs	# of WIA participants	125	195	247	195	34			
				% of WIA service providers' performance measures that are achieved	100%	100%	67%	100%	33%			
				% of youth participants who attain a degree/credential	100%	68%	67%	68%	75%			
				% of youth participants placed in employment or education	N/A	60%	71%	60%	75%			
	Community Development Block Grant Program	Goal #1: Comply with pertinent Code of Federal Regulations (CFR) that stipulates the required distribution of resources among activities funded. Evaluate, select and monitor projects to ensure funding performance is achieved.	1. Ensure that the grant amount awarded to the CDBG Program is used for activities that will benefit low- and moderate-income persons	% of grant amount awarded to low- and moderate- income persons (≥ 70%)	76%	≥70%	71.1%	≥70%	93%			
			2. Ensure that grant amount awarded to the CDBG Program is used for public service activities	% of grant amount awarded to public service activities (≤15%)	3%	≤15%	0%	≤15%	0%			
			3. Ensure that grant amount awarded to the CDBG Program is used for planning and program administration activities	% of grant amount awarded for planning and program administration activities (≤ 20%)	24%	≤20%	28.9%	≤20%	2%			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2013 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To serve as the community's immediate liaison to county government.	Community Development Block Grant Program	Goal #2: Comply with pertinent CFR that stipulate the county's timely and proper expending of the CDBG grant amount. Monitor projects' activities and financial progress.	1. Ensure that sub-recipients expend CDBG funds in a timely manner	Grant balance is < 1.5 times the grant amount received	1.29	1.49	1.61	1.49	2.2			
		Goal #3: Comply with pertinent CFR that stipulates the proper submission of required reports by ensuring that all required reports contain the pertinent required information and is submitted to HUD within the required timeframe.	1. Collect, analyze and evaluate pertinent monitoring and performance information from sub-recipients, and compile reports (Annual Action Plan (AAP), Consolidated Plan (ConPlan) and Comprehensive Annual Performance Evaluation Report (CAPER) to include all information to satisfy federal reporting requirements	% of compiled reports satisfying all federal reporting requirements	100%	100%	100%	100%	100%			
			2. Ensure timely submission of required HUD reports (AAP, ConPlan and CAPER)	% of HUD reports submitted 45 days before start of the program year	100%	100%	0%	100%	100%			
				% of ConPlan submitted 45 days before start of the program year	100%	100%	0%	100%	100%			
				% of CAPER submitted 90 days after the program year	100%	100%	100%	100%	100%			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Administrative Program	Goal #1: Delivery of current key commitments.	1. Implement Occupational Safety and Health Administration (OSHA) and Maui County safety & health program to promote and maintain a safe work environment and to reduce hazards for employees and the public	# of safety inspections conducted on fields and at base yards	126	175	62	175	120			
				# of training sessions conducted annually regarding proper use of safety equipment	81	36	32	40	16			
				# of educational materials generated annually regarding proper use of safety equipment	20	12	6	18	16			
		Goal #2: Eliminate intradepartmental silos and confusion.	1. Develop, implement and monitor Standard Operating Guidelines/Procedures (SOG/SOP's) for the department as a living and fluid document	# of SOG/SOP focus group meetings to review and analyze	N/A	N/A	N/A	12	3			
				% of SOG/SOPs implemented	N/A	50%	25%	75%	25%			
				% of SOG/SOPs (with checklists) reviewed and updated annually	N/A	50%	N/A	75%	10%			
			2. Update organizational charts according to operations	# of section operational reviews completed	N/A	2	In Process	2	1			
			3. Develop a 3-5 year Strategic Plan for the department	Strategic Plan implemented	N/A	N/A	N/A	October 2015	In Process			
				# of quarterly updates to Strategic Plan to remain in alignment with constantly changing community needs and developments	N/A	2	0	4	0			
		Goal #3: Improve pro-active communication with key stakeholders within and outside of the Parks Department.	1. Provide improved and up-to-date community communication to ensure that accurate program information is available to the public	# of meetings to review and update survey system to ensure proper measurement of feedback	N/A	1	N/A	4	0			
				# of meetings to review and update website to ensure posted information is relevant and accurate	N/A	2	N/A	6	1			
			2. Develop a department newsletter to promote department programs to build awareness within the community	# of newsletter issued (quarterly distribution)	N/A	2	0	4	0			
			3. Develop a three-part Employee Training and Professional Development Program: a. Work Training b. Professional Development c. Leadership	# of tranings offered	N/A	6	5	6	2			
				# of new training programs offered	N/A	6	2	4	1			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Administrative Program	Goal #3: Improve pro-active communication with key stakeholders within and outside of the Parks Department (Cont'd).	4. Develop framework for a Partnership Program	Create and implement program	N/A	Program Developed: March 2015	In Process	Phase I Implemented: August 2015	In Process			
	Permit and Enforcement Section	Goal #1: Delivery of current key commitments.	1. Increase awareness of residents and visitors as well as education levels of staff members in regards to county parks rules and regulations and safe practices	% of parks inspected weekly by enforcement officers	N/A	80%	80%	80%	95%			
				Average # of citations issued monthly	N/A	25	0	40	40			
				# of educational/awareness campaigns and programs conducted	N/A	2	210	4	0			
			2. Create an efficient and effective permitting process with a high level of customer satisfaction	# of ongoing trainings to ensure effectiveness of new permitting procedures and processes	N/A	2	N/A	6	0			
				Conduct annual internal and external review meetings to review Maui County Code Title 13 and Administrative Rules for Permitting	N/A	N/A	In Process	Yes	In Process			
				Develop parameters for a fees assessment analysis and complete a fee analysis	N/A	Parameters Created: March 2015	In Process	Assessment Completed: November 2015	In Process			
				Permittee customer service satisfaction surveys completed with an 80% or higher satisfaction rating	N/A	80%	Developing Survey	85%	Not Implemented			
	Aquatics Program	Goal #1: Delivery of current key commitments.	1. Maintain and enhance safety in swimming pools by participating in safety programs, presentations, public outreach and annual educational programs	# of Learn-to-Swim participants	8,086	10,000	2,358	10,000	9,760			
				# of annual educational programs conducted	N/A	20	1,372	20	1,467			
			2. Provide pertinent training to all Aquatics personnel	# of personnel who maintain their American Red Cross Lifeguard, First Aid, Cardio-pulmonary resuscitation and American Heart Emergency Medical Responder certifications	45	60	33	60	60			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Aquatics Program	Goal #1: Delivery of current key commitments (Cont'd).	2. Provide pertinent training to all Aquatics personnel (Cont'd)	# of personnel who maintain their Certified Pool Operator Certification and American Red Cross Water Safety Instructor for all Senior Pool Guards certifications	17	20	24	24	24			
			3. Implement Preventive Maintenance Program while promoting energy-efficient measures at all pool facilities	# of pools equipped with variable frequency drives on the pool motors	4	6	3	6	6			
				# of solar water heaters installed in pool facilities	3	4	1	5	5			
				% of pools that use pool blankets to cover pools after hours	25%	35%	0%	50%	0% (hot summer)			
	Parks Maintenance Program	Goal #1: Delivery of current key commitments.	1. Develop and implement an Annual Preventative Maintenance Plan	% of parks with replacement chain-link fencing installed	N/A	65%	In Process	90%	65%			
				% of restroom facilities renovated	N/A	40%	40%	80%	40%			
				% of parks with automatic irrigation systems installed (if possible)	N/A	60%	50%	75%	50%			
				% of active sports turf that is aerated, fertilized, graded and top dressed bi-annually	N/A	100%	45%	100%	60%			
		Goal #2: Identify plan for new strategic initiatives.	1. Develop framework for parks, labor and timekeeping asset management system and develop plan for integration of scheduled work order system and calendar for preventative maintenance	Set up and build out Maintenance Connection software to schedule preventative maintenance	N/A	Parameters Created: May 2015	N/A	Implemented: January 2016	N/A			
				Set up and build out Maintenance Connection software to track facility operating expenditures	N/A	N/A	N/A	Parameters Created: November 2015 Implemented: May 2016	N/A			
	Planning and Development Program	Goal #1: Identify plan for new strategic initiatives.	1. Develop a Strategic Capital Improvement Project Plan	Bi-annual Community Needs Assessment Survey created and implemented	N/A	August 2014	In Process	N/A	In Process			
				Parks and recreation facility assessments completed	N/A	Parameters Created: June 2015	100	Assessment Completed: January 2016	In Process			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Planning and Development Program	Goal #1: Identify plan for new strategic initiatives (Cont'd).	1. Develop a Strategic Capital Improvement Project Plan (Cont'd)	Parks and recreation functional/comprehensive/ master plan developed	N/A	January 2015	0	Plan Developmed and Initiated: April 2016	In Process			
	Recreation and Support Services Program	Goal #1: Delivery of current key commitments.	1. Improve facility maintenance	% of daily, weekly, monthly checklists created and implemented	N/A	100%	75%	100%	75%			
				Facility assessment and rating program created and implemented quarterly by each district with measurement tool of (0 low to 5 high)	N/A	75%	In Process	90%	In Process			
				Create facility access improvement program and survey mechanism in accordance with American Disability Act guidelines	N/A	Program Created: June 2015	N/A	Survey Mechanism Created: December 2015	In Process			
			2. Improve youth programs	Develop a survey tool for youth organizations to provide feedback on needs for improvement	N/A	N/A	In Process	Created and Implemented: November 2015	N/A			
				Conduct bi-annual meetings with youth organizations (pre-season and post-season)	N/A	Yes	41	Yes	In Process			
		Goal #2: Identify Plan for New Strategic Initiatives.	1. Programming improvement	Complete an assessment of department-sponsored recreation programs by district	N/A	October 2014	In Process	95% Complete	Assessment Completed			
				Create and implement a new programming model	N/A	N/A	In Process	Phase I Implemented: January 2016	In Process			
				# of new youth sports programs created and implemented	N/A	2	In Process	4	0			
				Develop and implement bi-annual community program survey to assess needs	N/A	May 2015	N/A	N/A	N/A			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	PALS Program	Goal #1: Delivery of current key commitments.	1. Provide a safe and nurturing environment as well as quality recreation services during the summer and school year break periods by seeking quality services and accountability of program staff thereby increasing the satisfaction of all program participants	% of parent satisfaction level at or above satisfactory	95%	95%	99%	95%	95%			
				% of children's satisfaction level at or above satisfactory	90%	95%	99%	95%	99%			
			2. Emphasize the cultural and recreational skills that reflect our diverse island culture for all program participants by increasing the emphasis on creative cultural-related curriculum and sportsmanship training for all program staff	# of new cultural and recreational skill activity implemented for all participants in the program	N/A	2	2	6	2			
		Goal #2: Identify plan for new strategic initiatives.	1. Programming Improvement	Create and implement a new programming model	N/A	Draft Model Created: May 2015		Phase I Implemented: May 2016	Draft in progress			
	Waiehu Golf Course Program	Goal #1: Delivery of current key commitments.	1. Reduction of weed population per 5 year schedule	% of greens free of weeds	80%	85%	80%	85%	75%			
				% of tees free of weeds	80%	80%	80%	80%	80%			
				% of fairways free of weeds	80%	75%	65%	75%	75%			
			2. Develop and implement a dabber weed control program for greens	% of dabbers being used	100%	60%	100%	65%	65%			
			3. Develop and implement a spot spraying program for around greens and on and around tees	% of greens with a spot spray program implemented	19%	50%	100%	60%	60%			
		Goal #2: Identify plans for new strategic initiatives.	1. Increase rounds played by Maui County residents	# of rounds played by retirees and students	38,045	39,000	9,043	41,000	28,832			
				# of rounds played by adult residents	65,870	35,000	6,154	36,000	19,258			
			2. Increase rounds played by non-residents	# of rounds played by non-residents	N/A	4,900	885	5,300	3,747			
				# of rounds played by Hawaii State residents (Maui County non-residents)	N/A	500	926	550	3,660			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment.	Administration and Management Support Services Program	Goal #1: Attract, value, support, and retain a fully-staffed, qualified, diversified workforce.	1. Increase the annual % of positions allocated to proper existing classes within 60 days from date of Request for Position Action form is received	% of positions allocated within 60 days	71%	80%	88%	80%	88%			
			2. Maintain the response rate of processing Request for Position Action form or Request for Certification of Eligibles at 70% or higher, per year	% of departments provided with a timely Certificate of Eligibles (i.e., within 90 days from receipt of either the Request for Position Action form or the Request for Certification of Eligibles form, whichever is later)	81%	70%	89%	70%	94%			
			3. Maintain the rate of newly hired employees who pass their initial probationary period at 90% or higher	% of newly hired employees passing their initial probationary period	91%	90%	88%	90%	87%			
			4. Maintain the rate of employees turnover at 10% or lower annually	% of employees turnover	8%	10%	9%	10%	2%			
		Goal #2: Continually improve the effectiveness of individual employees and the county as a whole by developing and offering training programs in support of employee development.	1. Improve the satisfaction rate from employees who participated in training programs and completed the post-training surveys	% of training conducted where participants rated the training as good or better	100%	90%	100%	95%	100%			
				% of participants responding to post-training surveys within 30 days of attending training, indicating utilization of skills learned	75%	85%	92%	85%	80%			
		Goal #3: Support and encourage career and professional development by providing ongoing support to the county's succession efforts, retaining qualified employees who deliver essential services to the public, and promoting a diverse and productive work environment that is free of discrimination and harassment.	1. Maintain a pool of qualified, trained employees sufficient to fill the majority of vacancies with internal candidates	% of positions filled with internal candidates	65%	60%	60%	60%	59%			
			2. Maintain the rate of employees leaving county employment within 5 years from date of hire at 5% or lower per year	% of employees leaving county employment within 5 years from date of hire	3%	5%	3%	5%	1%			
			3. Maintain the rate of discrimination or harassment complaints resolved prior to formal process at 90% or higher per year	% of discrimination or harassment complaints resolved prior to formal process	90%	90%	90%	90%	N/A			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment.	Administration and Management Support Services Program	Goal #4: Enhance the quality and delivery of services through technology by converting paper-based personnel files to electronic format, and by migrating current applicant tracking system to more efficient, more user-friendly system with modern interface.	1. Convert all paper-based personnel files to electronic format by FY 2018	% of personnel files converted annually electronically	40%	40%	66%	65%	79%			
			2. Complete migration of current applicant tracking system to more efficient, more user-friendly system with modern interface	% of migration completed	N/A	N/A	100%	100%	N/A			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 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. Decrease the # of permit application forms and consolidate approximately 60 forms into fewer forms each year	# of old forms eliminated	2	5	5	10	0			
			2. Process building permit reviews, zoning verification requests, complaints, permits and requests for information in an efficient and professional manner	# of building permits reviewed	2,072	2,000	N/A	2,000	400			
				# of zoning verifications performed	7,200	7,200	N/A	7,200	1,700			
				# of zoning complaints investigated	444	450	N/A	450	132			
				# of conditional permits transmitted to Council	3	4	N/A	4	0			
				# of Special Management Area major permits approved	16	18	N/A	18	0			
				# of Requests for Comments answered	145	150	N/A	150	61			
		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. Post board and commission meetings, agendas and documents on the county's website	% of documents relating to meetings posted online	35%	70%	62%	100%	67%			
			2. Conduct public meetings for boards, commissions and community plan advisory committees	# of public meetings conducted	105	110	N/A	110	28			
		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	15	15	9	15	2			
			2. Initiate implementation of the Maui Island Plan and the community plans	# of implementing actions initiated by department	N/A	3	N/A	3	0			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 201S

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To ensure a safe community through the preservation of publir 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%	95%	100%	100%	100%			
			2. Develop and sustain a sufficient and effective workforce	% of internal investigations completed within 90 days or less	74%	90%	94%	95%	76%			
			3. Develop and sustain a sufficient and effective workforce through diligent and selective hiring practices	% of authorized positions filled	88%	95%	92%	96%	92%			
	Investigative Services Program	Goal #1: Enhance personnel development.	1. Provide personnel with mandatory and specialized training	# of specialized task-oriented trainings provided to CID personnel annually	48	20	38	20	5			
				# of specialized task-oriented trainings provided to JCPD personnel annually	25	10	36	10	11			
				# of specialized task-oriented trainings provided to Vice personnel annually	16	15	24	15	2			
				# of specialized task-oriented trainings provided to SRT personnel annually	53	10	27	10	11			
				Average # of roll call trainings provided by each section annually	15	10	12	10	3			
			2. Inspect and ensure that all time-sensitive equipment is replaced as required	Average # of inspections of time-sensitive equipment conducted for each section annually	5	12	2	6	1			
		Goal #2: Reduce crime and increase public safety with prevention methods.	1. Public Education	# of presentations conducted by CID to community groups	9	12	15	12	0			
				# of presentations conducted by JCPD to community groups	183	24	102	75	26			
				# of presentations conducted by Vice to community groups	17	12	13	12	0			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 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	Investigative Services Program	Goal #2: Reduce crime and increase public safety with prevention methods (Cont'd).	2. Strategic planning and use of technology to address current crime trends and apprehend offenders	# of specialized field operations implemented by CID	8	6	4	8	1			
				# of specialized field operations implemented by JCPD	4	12	9	6	3			
				# of specialized field operations implemented by Vice	5	12	1	6	2			
			3. Effective use of investigative method	% of successful investigation of Part I offenses through clearance	37%	60%	72%	60%	64%			
				# of successful investigation of Vice offenses through search warrants conducted	213	145	181	145	12			
		Goal #3: Promote emergency preparedness.	1. Conduct vulnerability assessments and participate in training and exercises	Average # of emergency preparedness drills and exercises participated annually by each section	1	1	1	1	0			
		Goal #4: Foster outside agency and community partnerships.	1. Promote community programs and activities	Average # of community outreach activities and programs participated annually by each section	5	2	3	2	2			
			2. Develop and maintain partnerships with county, state and federal law enforcement agencies	Average # of MOUs maintained by each section annually	5	2	2	2	2			
	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 narcotics related search warrants	# of search warrants issued annually	121	75	101	175	24			
			2. Provide highway and roadway safety through effective enforcement strategies by preventing and suppressing operation of a motor vehicle under the influence	# of Operating Under Influence (OUI) arrests annually	880	1,000	1,117	1,000	166			
				# of Driving Under the Influence of Intoxicants (DUI) sobriety checkpoints conducted annually	80	52	132	52	28			
				# of citations for traffic violation issued annually	35,346	45,000	41,290	45,000	11,166			
	Technical and Support Services Program	Goal #1: Enhance personnel development.	1. Maintain versatile and disciplined personnel necessary to meet the rising demand of law enforcement through effective training and education	# of instructor development training sessions hosted annually	5	3	9	3	4			
				# of recruit classes held annually	2	2	2	2	1			
				% of recall training provided to all sworn personnel	76%	90%	67%	90%	24%			
				% of drug urinalysis testing conducted to all sworn personnel	52%	90%	43%	90%	16%			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 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	Technical and Support Services Program	Goal #2: Reduce crime and increase public safety with prevention methods.	1. Reduce crime through use of technology	% of completion for the Automate Uniform Crime Reporting	50%	100%	100%	100%	0%			
		Goal #3: Promote emergency preparedness.	1. Provide first responders with specialized clothing and equipment for protection against health and safety hazards	% of body armor replaced for sworn officers annually	24%	20%	19%	20%	0%			
			2. Prepare and maintain MPD's capabilities to address homeland security and manmade/natural disasters through interoperable communications	# of radio sites maintained annually	115	14	89	20	12			
				# of mobile and portable radios maintained annually	1,339	500	275	1,000	0			
		Goal #4: 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	246	228	284	228	40			
			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	4	6	4	6	0			
			3. Maintain and foster good working relationships with other county, state, federal, and community partners through participating, training, and supporting better interoperability between agencies	# of training exercises participated, annually	19	6	28	6	7			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To seek justice. Through leadership, the Prosecuting Attorney ensures that justice is done in a fair, effective, and efficient manner through a vertical prosecution model. This will further enhance a victim-centered approach in prosecution and assit the proseruting attorneys in being efficient, effective, and responsible in all cases.	Administration Program	Goal #1: Prosecute cases by applying vertical prosecution method on all felony cases involving crimes of violence.	1. Continue to apply vertical prosecution method on all sexual assault and homicide-related cases	% of cases convicted using vertical prosecution method	77%	77%	84%	77%	55%			
		Goal #2: Ensure a safer community by providing crime prevention efforts such as trainings and education classes.	1. Continue the # of trainings and education conducted annually	# of trainings and education provided annually	101	75	75	75	17			
		Goal #3: Promote integrity in the prosecution profession and support staff by conducting performance evaluations timely and providing training opportunities to all employees.	1. Conduct performance evaluations as scheduled annually	% of evaluations completed for employees in a timely manner	99%	100%	100%	100%	25%			
			2. Continiue to provide annual trainings to all employees	Average # of trainings provided to each employee	3	3	2	3	1			
				% of employees trained annually	99%	85%	83%	85%	25%			
	General Prosecution Program	Goal #1: Promote the fair, impartial and expeditious prosecutions in all units.	1. Continue to vertically prosecute sexual assault and homicide related crimes	% of national conviction rate	78%	77%	84%	77%	55%			
			2. Continue the rate of victim/witness that are satisfied with services provided	% of victim/witness served that are satisfied with services provided	83%	75%	74%	77%	49%			
			3. Continue the rate of charging decisions that are completed within set deadlines	% of charging decisions made within the deadlines for Felony, Family Adult, Misdemeanor and Juvenile Units	99%	77%	88%	80%	85%			
		Goal #2: Build an efficient network system to charge and prosecute with sufficient information by gaining support and cooperation with law enforcement agencies.	1. Continue the seven special prosecution units to work closely with their law enforcement counterparts	% of cases not returned to law enforcement agencies due to sufficient evidence to prosecute cases	85%	77%	77%	80%	68%			
		Goal #3: Build competent and professional behavior of attorneys by improving employee skills and knowledge.	1. Continue to provide trainings and education relevant to attorney position; includes ethics and professional responsibility	% of attorneys receiving annual training	99%	90%	76%	90%	56%			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To seek justice. Through leadership, the Prosecuting Attorney ensures that justice is done in a fair, effective, and efficient manner through a vertical prosecution model. This will further enhance a victim-centered approach in prosecution and assit the prosecuting attorneys in being efficient, effective, and responsible in all cases.	General Prosecution Program	Goal #4: Reduce crime rates by participating in crime prevention trainings.	1. Continue to reduce crime rates by increasing outreach trainings up to four per month	% of crime rates reduced annually	4%	3%	4%	3%	1%			

FISCAL YEAR 2016 BUDGET IMPLEMENTATIDN REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 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: Enhance and improve relations with the community and other governmental and non-governmental agencies.	1. Increase media relations efforts by providing information on public works projects, programs, services and achievements	# of monthly updates to DPW website	3	12	1	12	0			
				# of media releases annually	1	4	1	4	0			
			2. Conduct scheduled information exchange sessions to learn about community needs and concerns, and to educate the community regarding department responsibility, funding and projects	# of presentations provided to community groups and other governmental and non-governmental agencies annually	11	15	8	20	21			
		Goal #2: 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	N/A	5	2	5	1			
				% of department employees completing two National Incident Management (NIMS) Incident Command System (ICS) courses	N/A	90%	90%	90%	85%			
		Goal #3: Improve public service by developing enhanced regulations through soliciation of input from staff and public on the effectiveness of organization and the ordinances and rules it administers.	1. Develop enhanced regulations annually	# of proposed new ordinances or amendments to existing county ordinances and/or state legislation passed each year	N/A	4	1	4	0			
				# of departmental regulations revised or modified annually	0	3	1	3	0			
	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	2,488	1,000	5,920	2,500	1,165			
				# of bike lanes/paths constructed in LF annually	0	1,000	6,800	2,500	3,620			
				# of wheelchair ramps installed annually	100	30	92	40	46			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 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	24	38	23	26	15			
				# of lane miles preserved annually	0	5	0	0	0			
				# of bridges rehabilitated/ replaced annually	1	2	1	1	1			
			2. Conduct assessment of pavement conditions annually to identify maintenance measure	% of road pavements with a pavement condition index of 75 or better	N/A	75%	75%	75%	75%			
		Goal #3: Identify and resolve traffic congestion and safety issues to address capacity and circulation issues.	1. Install additional lineage, create acceleration/deceleration turning lanes and provide traffic control devices at major intersections and crosswalks	# of miles added to travel lanes annually	0	1	0	2	0			
				# of traffic improvements made annually at intersections including traffic signals, all-way stops, roundabouts and pedestrian signals at crosswalks	1	5	1	5	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%			
				# of maintenance work orders completed during the year	N/A	20	8	20	4			
	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%	98%	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	50%	20%	20%	20%	20%			
				# of training hours offered each year per garage mechanic	0	8	8	8	4			
	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	2	1	1	1			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 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 - General Fund	Goal #1: Respond to public inquiries efficiently (Cont'd)	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	9	5	7	5	7			
			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	4	5	4			
		Goal #2: Enhance employees' capabilities and effectiveness by continuing staff education and training.	1. Provide more training, workshops and seminars for employees on new codes and related regulations to improve efficiencies and performance	Total # of working hours spent on training, workshops and seminars	32	200	132	200	32			
	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	10	11	5	11	7			
				# of business days taken to review building permit applications for building code compliance for residential additions and alterations	14	15	8	15	10			
				# of business days taken to review building permit applications for building code compliance for new commercial buildings and tenant improvements	3	4	3	4	4			
				# of business days taken to review building permit applications for building code compliance for other non-residential buildings	9	11	6	10	4			
			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	5	4	4	4	5			

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 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).	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	99%	100%	98%	100%	95%			
		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	99%	100%	91%	100%	90%			
		Goal #3: Enhance employees' capabilities and effectiveness by continuing staff education and training.	1. Provide opportunities for employees to attend workshops and seminars on new codes and related regulations	# of working hours spent at workshops and seminars	32	70	132	200	32			
	Development Services Administration Program, Construction Plan Review Revolving Fund	Goal #1: Administer the county's subdivision ordinance in a consistent and lawful manner.	1. Review and approve all Subdivision Construction Plans within 30 days from date of request	% of construction plans reviewed and approved within 30 days	100%	100%	100%	100%	100%			
	Highways Administration Program	Goal #1: Retain, develop and recruit a capable, motivated and diverse workforce.	1. Develop employee professional plans for 80% of employees within the division by end of FY 2015	% of completion of employee professional development plans for 80% of employees within the division	100%	100%	90%	100%				
			2. Maintain an average of 20 hours or more annually for supervisors to attend leadership trainings	Average leadership training hours provided to supervisors annually	60	20	20	40				
			3. Conduct at least four site visits annually to each base yard	# of site visits conducted by the chief and superintendent to each of the base yards annually	3	4	2	4				
			4. Provide at least 8 hours of safety training annually to each employee	Average safety training hours provided to each employee	50	8	8	10				
		Goal #2: Ensure the safe use of public spaces through inspection and compliance with enforcement actions to remove obstructions and landscaping on county road shoulders for pedestrians, bicyclists and animals.	1. Maintain compliance with enforcement actions by increasing the # of inspections and maintenance of public spaces	# of inspections conducted	370	400	100	400				
				% of maintenance work completed by Highways Division staff based on inspections made	0%	0%	0%	5%				
				% of compliance with enforcement actions	95%	100%	95%	95%				

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2015 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 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	Highways Administration Program	Goal #3: Enhance the cleanliness of the county through education, enforcement, collaboration and partnerships with stakeholders.	1. Conduct informational sessions to educate the community regarding the division's responsibilities, enforcement actions and future projects	# of presentations each year to community groups and other governmental and non-governmental agencies	2	4	10	4				
	Road, Bridge and Drainage Program	Goal #1: Improve maintenance of county infrastructure and public right-of-ways.	1. Conduct assessment of pavement conditions annually to identify maintenance measure	% of road pavements in acceptable condition, with a Pavement Condition Index (PCI) of 75 or better	N/A	75%	20%	75%				
		Goal #2: 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	6	10	15	25				
				# of lane miles of roads slurry sealed in-house (countywide) annually	0	25	4	25				
				# of lane miles of roads re-surfaced in-house (countywide) annually	14	25	10	0				
		Goal #3: Provide ethical, professional direction and training to employees so that they perform their responsibilities effectively and efficiently to deliver world-class services.	1. Increase monitoring and training of employees annually so that the division has highly qualified and competent staff to meet the expectations of the public and the demands of the employee's profession	Average National Incident Management System (NIMS) Incident Command System (ICS) training hours provided to each employee	12	8	8	8				
				Average skill development training hours provided to each employee	34	16	15	16				
		Goal #4: 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	95%	95%	97%	100%				
	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	20%	20%	40%	20%				
				# of lane feet restriped each year	N/A	44,000	40,000	10,000				
				# of crosswalks repainted each year	N/A	36	20	10				

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 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	Traffic Management Program	Goal #2: Provide ethical, professional direction and training to employees so that they perform their responsibilities effectively and efficiently to deliver world-class services.	1. Provide employee professional development training annually to achieve proficiency requirements	# of professional development training hours provided to each employee per year	16	8	15	8				
	Garage Services Program	Goal #1: Provide efficient and effective services and maintenance of county vehicles and equipment to support long-term sustainability.	1. Upgrade existing garage equipment and facilities to accommodate new vehicles and equipment	% of diagnostic equipment replaced per year	10%	20%	10%	10%				

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner	Administration Program	Goal #1: Maintain a safe and reliable Maui Bus fleet and insure that number of vehicles required meet rider demands.	1. Increase the # of new vehicles added to the fleet annually based on the review and evaluation of the fleet replacement schedule	# of new vehicles added to the fleet annually	10	12	16	2	0			
		Goal #2: Improve existing transit system and construct ADA compliant bus stops/shelters.	1. Continue to implement bus shelter and transit amenity through the county's CIP	% of capital projects completed within the fiscal year of appropriation	98%	75%	90%	75%	0%			
		Goal #3: Ensure adequate funding to maintain and address growing transit operations.	1. Ensure sustainable funding from a variety of sources to provide continued level of services	% of services maintained from previous fiscal year	N/A	N/A	N/A	100%	100%			
		Goal #4: Provide administrative and management support to the department in order to produce more effective services by providing adequate training.	1. Provide employees with training opportunities relating to professional growth	# of trainings offered to employees for professional growth	27	5	79	10	16			
	Human Service Transportation Program	Goal #1: Improve reliability of service and increase rider satisfaction.	1. Maintain on-time levels and seek rider input on adequacy of services	% of service satisfaction gathered from passenger surveys	N/A	N/A	N/A	85%	0%			
		Goal #2: Monitor and assist the service provider with fleet management, contract compliance and implementation of their physical site requirements in delivery of transportation services.	1. MDOT to provide support for human services transit needs related to facilities, fleet maintenance, technology and compliance requirements	% of annual bugetary requests granted	N/A	N/A	N/A	100%	100%			
	Air Ambulance Program	Goal #1: Ensure and monitor continued funding to allow continuation of the program.	1. Allocate funds received from the county to allow continuation of the program and to advocate for matching state funds	% of county funds appropriated in the Council's Adopted Budget that match state funds	100%	100%	100%	100%	0%			
	Paratransit Services Program	Goal #1: Maintain adequate level of communication to address needs of ADA riders.	1. Improve the level of communication between ADA rider and service providers	# of meetings, forums or events attended that focus on ADA paratransit services	N/A	N/A	N/A	10	8			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner	Public Transit Program - Maui Bus System	Goal #1: Maintain and improve the quality and safety of transportation services to riders.	1. Through National Transit Database reporting, ensure that fleet maintenance and safety records are in compliance with FTA requirements	% compliance with FTA reporting requirements	N/A	N/A	N/A	100%	100%			
		Goal #2: Provide safe and reliable service to the riders and adjust schedules to maintain a good on-time record.	1. Maintain a reliable on-time record	Average % of routes with on time record	97%	96%	98%	96%	97%			
		Goal #3: Collaborate with community partners and the community at large to increase participation in forums, classes and public outreach.	1. Increase community participation in co-sponsored forums, classes, and public outreach events	# of community events, forums, and public outreach events conducted and/or collaborated annually with other community organizations	44	25	74	30	41			
		Goal #4: Maintain fare return rate at minimum of 15% to ensure service continuity.	1. Evaluate fares on annual basis and make recommendations to ensure adequate farebox return rates to maintain services	% of annualized farebox returns in comparison to minimum rate goal	N/A	N/A	N/A	20%	23%			
	Public Transit Program - Maui Bus Commuter	Goal #1: Maintain reliable services to commuters to ensure rider satisfaction.	1. Maintain level of existing ridership to sustain program	% of ridership in comparison to previous year	N/A	N/A	N/A	95%	97%			
		Goal #2: Re-evaluation of commuter related transit needs and revision of priorities.	1. Conduct meetings, conferences, and communications with commuter representatives annually	# of meetings, conferences, and communications with commuter representatives conducted annually	2	4	5	4	1			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actuals	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To provide clean and safe drinking water to customers on the islands of Maui and Molokai	Water Administration Program	Goal #1: Maintain and improve water service and quality.	1. Implement capital projects that are in the design phase, as identified in the Capital Improvement Program (CIP) plan, in a timely manner	% of CIP design projects within schedule	86%	100%	88%	100%	80%			
			2. Support watershed protection and rehabilitation programs by maintaining the # of grant subsidies awarded to non-profit agencies	# of agencies with grants for environmental protection and rehabilitation	9	7	8	9	9			
		Goal #2: Ensure facilities meet future needs.	1. Implement capital projects that are in the construction phase in a timely manner	% of CIP construction projects on schedule	64%	100%	88%	100%	79%			
		Goal #3: Improve employee training and evaluation programs.	1. Conduct annual employee evaluations in a timely manner	% of employee evaluations completed within the annual deadline based on employee's anniversary date	70%	90%	53%	90%	48%			
	Water Operations Program	Goal #1: Economically produce the highest quality potable water that meets or exceeds all state and federal water quality standards in sufficient quantity to meet the needs of the customers.	1. Minimize adverse impacts to the water system	# of system outages or water restrictions due to facility shutdown or deficient water quality	0	0	0	0	1			
			2. Identify and review regulatory compliance requirements that will impact operations and optimize performance to meet Environmental Protection Agency (EPA) and State of Hawaii Department of Health regulatory standards	# of water quality violations received	0	0	0	0	0			
			3. Maintain high water quality with upcountry unilateral flushing program	# of hydrants flushed	4,839	10,000	4,181	5,000	1,550			
			4. Meet state and federal sampling requirements	# of samples analyzed to meet regulatory requirements	9,043	9,500	9,794	9,500	4,651			
			5. Minimize loss of treated water	# of miles of pipes surveyed for leak detection	0	50	0	50	450			

COUNTY OF MAUI

FISCAL YEAR 2016 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2015

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actuals	FY 2016 Estimate	FY 2016 1st QTR YTD	FY 2016 2nd QTR YTD	FY 2016 3rd QTR YTD	FY 2016 4th QTR YTD
To provide clean and safe drinking water to customers on the islands of Maui and Molokai	Water Operations Program	Goal #2: Operate and maintain the collection, transmission, and processing infrastructure in an efficient manner to ensure that our customers receive the maximum useful life from their facility investment.	1. Optimize, maintain or replace facilities' electrical equipment, motors and switch gear for the most reliable and efficient use of electrical energy	Cost of repair and maintenance of electrical equipment, motors and switch gear	$278,478	$350,000	$283,725	$350,000	$25,774			
			2. Replacement of three well pumps and two booster pumps per year	# of well pumps replaced	4	3	2	3	1			
				# of booster pumps replaced	2	2	1	2	1			

BUDGET IMPLEMENTATION REPORT

Department: Civil Defense
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
None				

BUDGET IMPLEMENTATION REPORT

Department: Corporation Counsel
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
CP-0040: Safety Specialist II	06/15/15	Incumbent transferred to another department	Pending position reallocation	12/01/15

BUDGET IMPLEMENTATION REPORT

Department: County Clerk
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
CL-0008: Elections Assistant	04/16/15	Incumbent transferred to Legislative Division	In the process of filling position	Unknown
CL-0009: Elections Warehouse Technician	12/01/14	Incumbent transferred to the Department of Water Supply	In the process of filling position	Unknown

BUDGET IMPLEMENTATION REPORT

Department: County Council
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
CC-0056: Legislative Analyst	05/28/15	Incumbent transferred to the Department of Finance	Active recruitment	November 2015

BUDGET IMPLEMENTATION REPORT

Department: Environmental Management
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
WASTEWATER				
DE-0136: Electronic Technician I	03/10/11	Promotion of employee	In the process of redescribing to Carpenter I	FY16
DE-0129: Assistant Wastewater Treatment Plant & Maintenance Supervisor IV	08/16/13	Resignation of employee	DPS continuously recruiting	January 2016
DE-0122: Wastewater Treatment Plant Operator Trainee	02/15/15	Resignation of employee	Interviews in progress	Unknown
DE-0080: Wastewater Operations Program Superintendent	12/31/14	Retirement of incumbent	In process of updating MQs	January 2016
DE-0098: Assistant Wastewater Treatment Plant Operator	05/01/15	Retirement of incumbent	Reallocating and filling via voluntary demotion	October 2015
DE-0099: Plant Electrician/Electronics Repairer II	12/31/14	Retirement of incumbent	Interviews in progress	January 2016
DE-0160: Equipment Operator III	12/31/14	Resignation of employee	Waiting for list from DPS	March 2016
DE-0125: Wastewater Treatment Plant Operations & Maintenance Supervisor IV	12/16/14	Dismissal of employee	DPS continuously recruiting	FY16
DE-0172: Landfill Bulldozer Operator I	06/30/15	Resignation of employee	Redescribing to Wastewater Treatment Plant Trainee	Unknown
DE-0078: Clerk III	04/06/15	Promotion of employee	In process of reallocating and reorganizing	March 2016
SOLID WASTE DIVISION				
DE-0007: Civil Engineer IV	03/01/15	Promotion of incumbent	Working on reallocation and reorganization of Engineering Section	March 2016

BUDGET IMPLEMENTATION REPORT

Department: Environmental Management (Continued)
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
SOLID WASTE DIVISION (continued)				
DE-0057: Recycling Specialist IV	06/30/15	Retirement of incumbent	Reallocate to Environmental Projection and Sustainability Division Chief - new division	Unknown
DE-0212: Engineering Support Technician I	01/11/14	Employee transferred	SF-1 to create position submitted, working with DPS on transfer of employee.	November 2015
DE-0230: Landfill Equipment Operator I	New	Newly created position	Employee to start 11/2/15	November 2015

BUDGET IMPLEMENTATION REPORT

Department: Finance
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
DF-0016: Accountant I	05/12/15	Voluntary Demotion	Pending interview selection	11/01/15
DF-0093: Internal Control Analyst I	05/07/15	Resignation	Pending interviews	2nd Qtr FY2016
DF-0142: Real Property Appraiser IV	03/16/15	Promotion	Pending Reallocation	2nd Qtr FY2016

BUDGET IMPLEMENTATION REPORT

Department: Fire and Public Safety
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
Administration				
FD-0213: Administrative Assistant II	07/01/15	Transferred to the Department of Housing and Human Concerns	Selectee declined, requested another list	Unknown
FD-0331: Fire Equipment Mechanic I	03/16/15	Transferred to the Department of Public Works	Interview pending	Unknown
Rescue/Operations				
FD-0033: Fire Captain / Lahaina Station	04/16/15	Transferred to Wailuku Station	Employee in 9000 series temp position fulfills the duties	Unknown
FD-0147: Fire Captain / Hoolehua Station	07/01/14	Transferred to Lahaina Station	"	Unknown
FD-0149: Fire Captain / Kaunakakai Station	11/16/14	Transferred to Hana Station	"	Unknown
FD-0176: Fire Captain / Napili Station	04/16/15	Transferred to Wailea Station	"	Unknown
FD-0046: Fire Fighter III / Hoolehua Station	03/16/14	Transferred to Kaunakakai Station	"	Unknown
FD-0047: Fire Fighter III / Pukoo Station	05/16/15	Transferred to Kaunakakai Station	"	Unknown
FD-0131: Fire Fighter III / Fire Prevention	04/16/15	Transferred to Makawao Station	"	Unknown
FD-0154: Fire Fighter III / Hoolehua Station	12/31/14	Retirement	"	Unknown
FD-0167: Fire Fighter III / Fire Prevention	04/16/15	Transferred to Paia Station	"	Unknown
FD-0168: Fire Fighter III / Fire Prevention	04/16/15	Transferred to Wailea Station	"	Unknown
FD-0080: Fire Fighter I / Hoolehua Station	05/16/15	Transferred to Lahaina Station	"	Unknown
FD-0104: Fire Fighter I / Kihei Station	06/18/15	Transferred to Hana Station	"	Unknown

BUDGET IMPLEMENTATION REPORT

Department: Fire and Public Safety (Continued)
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
FD-0109: Fire Fighter I / Lahaina Station	05/01/15	Promotion to Fire Fighter III	Employee in 9000 series temp position fulfills the duties	Unknown
FD-0139: Fire Fighter I / Lahaina Station	10/01/14	Promotion to Fire Fighter III	"	Unknown
FD-0150: Fire Fighter I / Hoolehua Station	10/01/14	Promotion to Fire Fighter III	"	Unknown
FD-0155: Fire Fighter I / Kaunakakai Station	11/16/14	Promotion to Fire Fighter III	"	Unknown
FD-0158: Fire Fighter I / Lanai Station	05/11/15	Transferred to Kula Station	"	Unknown
FD-0181: Fire Fighter I / Napili Station	01/28/15	Transferred to Kahului Station	"	Unknown
FD-0184: Fire Fighter I / Napili Station	06/30/11	Transferred to Lanai Station	"	Unknown
FD-0207: Fire Fighter I / Wailea Station	09/16/14	Transferred to Wailuku Station	"	Unknown
FD-0209: Fire Fighter I / Hoolehua Station	07/01/14	Transferred to Kaunakakai Station	"	Unknown
FD-0214: Fire Fighter I / Lanai Station	10/01/14	Transferred to Lahaina Station	"	Unknown
FD-0216: Fire Fighter I / Lanai Station	06/01/15	Transferred to Wailea Station	"	Unknown
FD-0221: Fire Fighter I / Lahaina Station	01/28/15	Transferred to Lanai Station	"	Unknown
FD-0278: Fire Fighter I / Wailea Station	05/16/15	Transferred to Kahului Station	"	Unknown
FD-0283: Fire Fighter I / Wailea Station	07/01/15	Transferred to Kahului Station	"	Unknown
FD-0289: Fire Fighter I / Wailea Station	02/01/15	Transferred to Paia Station	"	Unknown

BUDGET IMPLEMENTATION REPORT

Department: Housing and Human Concerns
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
HC-0057: Senior Services Program Assistant III - Kaunoa	06/30/15	Incumbent resigned	Position filled effective 10/1/15	10/01/15
HC-0097: Information Publicity Tech - Kaunoa	07/10/11	Was temporarily frozen FY13 by Budget to correct DHHC E/P Count. Position returned FY14	Will submit Manpower to fill following hiring other vacant positions	12/01/15
HC-0141: Housing Program Specialist IV - Housing	10/16/14	Incumbent transferred	Working on reclassification of position	12/01/15
HC-0155: Office Operations Assistant II - Housing	03/01/08	Incumbent transferred	Requested abolishment of position	N/A
HC-0163: Housing Program Spec III - Housing	04/01/15	Incumbent accepted exempt position, but retains return rights to civil service position	Previously requested abolishment of position, but cannot abolish or fill because employee retains return rights to position	N/A
HC-0173: Office Operations Assistant II - Kaunoa	07/01/14	Incumbent promoted to Personnel Assistant I	Will submit Manpower to fill following hiring other vacant positions	12/01/15
HC-0179: Park Caretaker I (50%) - Kaunoa	07/10/11	Was temporarily frozen FY13 by Budget to correct DHHC EP Count. Position returned FY14	Redescribing position, working on reorganization	12/01/15
HCF-0128: Housing Specialist - Housing	06/01/15	Incumbent transferred	Request to fill submitted	11/01/15
HCF-0129: Housing Specialist - Housing	01/31/15	Incumbent transferred	Position filled effective 10/1/15	10/01/15
HCT-0145: Office Operations Assistant II	05/02/15	New position	Currently interviewing	11/01/15
HCT-0146: Aging & Disability Services Specialist I	05/02/15	New position	DPS recruiting	11/16/15

BUDGET IMPLEMENTATION REPORT

Department: Liquor Control
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
Admin Services				
LC-0003: Chief Liquor Control Officer	08/31/05	Employee retired	Reallocate with reorganization	Unknown
LC-0016: Liquor Control Officer III	06/15/14	Employee filled another position	Redescribing and reallocating down	02/01/16
Enforcement				
LC-0024: Liquor Control Officer III	07/31/14	Employee promoted to another position	Redescribed position and recruitment	02/01/16
LC-0026: Liquor Control Officer Trainee(Limited Term Position)	11/15/11	Employee filled a L/T position	Need to recruit	Unknown

BUDGET IMPLEMENTATION REPORT

Department: Management
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
MANAGEMENT				
None				
ITS				
MD-0032: GIS Analyst IV (GIS Division)	12/30/14	Incumbent retired	Awaiting authorization to fill the position	01/01/16
MD-0069: Information Systems Analyst III	06/15/15	Incumbent Resigned	Interviews in progress	12/15/15
GIS				
MD-0032 : GIS Analyst IV	12/30/14	Incumbent retired	Awaiting authorization to fill the position	01/01/16

BUDGET IMPLEMENTATION REPORT

Department: Office of the Mayor
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
ADMINISTRATION				
OM-0066: Administrative Assistant I	01/15/15	Incumbent transferred	Position not filled	Unknown
OM-0103: Administrative Assistant II	02/28/15	Incumbent retired	Position not filled	Unknown
OM-0106: Executive Assistant I	03/31/15	Incumbent resigned	Position not filled	Unknown
OM-0116: Secretary I	01/15/15	Incumbent transferred	Position not filled	Unknown
Office Of Economic Development				
OM-0113: Economic Development Specialist II	03/15/15	Incumbent transferred	Position not filled	Unknown

BUDGET IMPLEMENTATION REPORT

Department: Parks and Recreation
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PR-0005: Building Maintenance Repairer I - West	02/16/15	Incumbent transferred	Requested list; need to interview	11/01/15
PR-0011: Auto Mechanic I - Construction/Maintenance	05/31/15	Incumbent resigned	PWOE; need to interview	11/01/15
PR-0108: Recreation Leader I - Molokai	06/30/15	Incumbent promoted	Requested list	12/01/15
PR-0163: Office Operations Assistant II - West	05/31/15	Incumbent retired	Received list from DPS; need to interview	11/01/15
PR-0201: Secretary I - Aquatics	04/15/15	Incumbent transferred	Received list from DPS; need to interview	11/01/15
PR-0228: Recreation Ade - Molokai	10/31/11	Attrition	Reorganization and Redescription in progress	12/01/15
PR-0234: Park Caretaker I - Beautification	03/15/15	Incumbent transferred	Using FTE to increase PR-0415 to 3/4 time and PR-0473 to H/T S/B abolished	n/a
PR-0403: Building Maintenance Repairer I - West	08/26/12	Incumbent transferred	Reorganization and Redescription in progress	12/01/15
PR-0415: Park Caretaker I - Central	05/17/15	Incumbent transferred	E/P increased to 3/4 time; filled	10/16/15
PR-0431: Park Caretaker I - South	05/01/15	Incumbent terminated	Received list from DPS; selection made	10/16/15
PR-0453: Golf Course Groundskeeper I - Golf Course	03/15/15	Incumbent transferred	Selection made; pending clearance of Occu-med	11/01/15
PR-0474: Automatic Sprinkler System Repairer I - Central	01/04/15	Incumbent transferred	Requested list 9/29/15	12/01/15
PRT-0111: Ocean Safety Officer I	06/26/15	Incumbent resigned	PWOE; filled	10/16/15

BUDGET IMPLEMENTATION REPORT

Department: Personnel Services
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
None				

BUDGET IMPLEMENTATION REPORT

Department: Planning
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PC-0057: Land Use & Building Plans Examiner	07/01/15	Retirement	Pending reallocation	FY 2016
PC-0063: Administrative Planning Officer	07/01/15	Resignation	Currently interviewing	FY 2016

BUDGET IMPLEMENTATION REPORT

Department: Police
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PD-0019: Lieutenant - Wailuku Patrol	06/16/15	Intra-Dept. Transfer	Promotion - Selected	10/01/15
PD-0028: Sergeant - Wailuku Patrol	06/30/15	Intra-Dept. Transfer	Future Promotion	12/16/15
PD-0418: Sergeant - Wailuku Patrol (CRU)	02/16/14	Promotion	Future Promotion	12/16/15
PD-0119: Detective - CID	06/30/15	Intra-Dept. Transfer	Future Promotion	12/16/15
PD-0199: Police Officer III - Vice Division (Gambling)	05/01/15	Intra-Dept. Transfer	Future Transfer	12/16/15
PD-0321: Police Officer III - Vice Division	06/16/15	Intra-Dept. Transfer	Future Transfer	12/16/15
PD-0201: Police Officer III - Juvenile	07/01/15	Promotion	Future Transfer	12/16/15
PD-0384: Police Officer III - Juvenile	04/16/15	Promotion	Future Transfer	12/16/15
PD-0466: Police Officer III - Juvenile (SRO-King K)	06/16/15	Intra-Dept. Transfer	Future Transfer	12/16/15
PD-0468: Police Officer III - Juvenile (SRO-MHS)	12/01/13	Promotion	Proposed Reorganization	11/01/15
PD-0469: Police Officer III - Juvenile (SRO-SAS)	10/16/06	Intra-Dept. Transfer	Proposed Reorganization	11/01/15
PD-0502: Police Officer III - Juvenile (SRO- Lah Inter)	09/30/11	Intra-Dept. Transfer	Transfer - Selected	10/01/15
PD-0503: Police Officer III - Juvenile (SRO - Iao)	10/16/11	Intra-Dept. Transfer	Transfer - Selected	10/01/15
PD-0504: Police Officer III - Juvenile (SRO- Waena)	01/23/09	Death	Proposed Reorganization	11/01/15
PD-0022: Police Officer II - Wailuku Patrol	04/16/15	Intra-Dept. Transfer	Assigned 81st Recruit Class	12/16/15

BUDGET IMPLEMENTATION REPORT

Department: Police (Continued)
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PD-0270: Police Officer I - Wailuku Patrol	10/16/10	Intra-Dept. Transfer	Assigned 81st Recruit Class	12/16/15
PD-0381: Police Officer II - Wailuku Patrol CPO (Paia)	08/01/14	Intra-Dept. Transfer	Assigned 81st Recruit Class	12/16/15
PD-0417: Police Officer II - Wailuku CRU	03/16/15	Intra-Dept. Transfer	Assigned 82nd Recruit Class	07/16/16
PD-0428: Police Officer III - Wailuku CPO - Haiku	02/16/07	Intra-Dept. Transfer	Proposed Reorganization	11/16/15
PD-0427: Police Officer III - Wailuku CPO - Makawao	07/01/15	Intra-Dept. Transfer	Assigned 81st Recruit Class	12/16/15
PD-0443: Police Officer III - Wailuku CPO - Wailuku	12/31/14	Retirement	Proposed - Motorcycle Unit	12/01/15
PD-0444: Police Officer III - Wailuku CPO - Kahului	12/01/13	Promotion	Assigned 81st Recruit Class	12/16/15
PD-0446: Police Officer III - Wailuku CPO - Kula	08/16/02	Intra-Dept. Transfer	Assigned 81st Recruit Class	12/16/15
PD-0447: Police Officer III - Wailuku CPO - Paia	05/16/08	Promotion	Assigned 81st Recruit Class	12/16/15
PD-0524: Police Officer II - Wailuku Patrol	06/16/15	Intra-Dept. Transfer	Assigned 81st Recruit Class	12/16/15
PD-0113: Police Officer II - Lahaina Patrol (CPO)	03/01/15	Retirement	Assigned 82nd Recruit Class	07/16/16
PD-0125: Police Officer II - Lahaina Patrol	05/16/15	Intra-Dept. Transfer	Assigned 81st Recruit Class	12/16/15
PD-0129: Police Officer II - Lahaina Patrol	06/16/15	Retirement	Assigned 81st Recruit Class	12/16/15
PD-0149: Police Officer II - Lahaina Patrol	09/23/14	Termination	Assigned 81st Recruit Class	12/16/15
PD-0205: Police Officer II - Lahaina Patrol	04/16/15	Intra-Dept. Transfer	Assigned 81st Recruit Class	12/16/15

BUDGET IMPLEMENTATION REPORT

Department: Police (Continued)
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PD-0313: Police Officer II - Lahaina Patrol	06/16/15	Intra-Dept. Transfer	Assigned 82nd Recruit Class	07/16/16
PD-0066: Police Officer III - Lahaina CPO	09/16/12	Intra-Dept. Transfer	Assigned 82nd Recruit Class	07/16/16
PD-0450: Police Officer III - Lahaina VOP	02/01/09	Intra-Dept. Transfer	Assigned 82nd Recruit Class	07/16/16
PD-0451: Police Officer III - Lahiana VOP	03/31/12	Retirement	Proposed - Motorcycle Unit	12/01/15
PD-0245: Police Officer III - Kihei	04/01/15	Intra-Dept. Transfer	Assigned 81st Recruit Class	12/16/15
PD-0423: Police Officer III - Kihei - CPO	06/16/13	Intra-Dept. Transfer	Assigned 82nd Recruit Class	07/16/16
PD-0424: Police Officer III - Kihei - CPO	06/16/13	Promotion	Assigned 82nd Recruit Class	07/16/16
PD-0425: Police Officer III - Kihei - CPO	11/30/07	Termination	Assigned 82nd Recruit Class	07/16/16
PD-0453: Police Officer III - Kihei - VOP	12/01/13	Promotion	Assigned 82nd Recruit Class	07/16/16
PD-0454: Police Officer III - Kihei - VOP	02/01/09	Intra-Dept. Transfer	Proposed - Motorcycle Unit	12/01/15
PD-0552: Police Officer III - Kihei - Receiving Desk	02/16/14	Intra-Dept. Transfer	Assigned 82nd Recruit Class	07/16/16
PD-0553: Police Officer III - Kihei - Receiving Desk	02/01/15	Intra-Dept. Transfer	Assigned 82nd Recruit Class	07/16/16
PD-0554: Police Officer III - Kihei - Receiving Desk	02/01/15	Intra-Dept. Transfer	Assigned 82nd Recruit Class	07/16/16
PD-0555: Police Officer III - Kihei - Receiving Desk	02/01/15	Intra-Dept. Transfer	Assigned 82nd Recruit Class	07/16/16
PD-0556: Police Officer III - Kihei - Receiving Desk	11/01/13	FY14 Non-Fund Exp.	Assigned 82nd Recruit Class	07/16/16

BUDGET IMPLEMENTATION REPORT

Department: Police (Continued)
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PD-0557: Police Officer III - Kihei - Receiving Desk	11/01/13	FY14 Non-Fund Exp.	Assigned 82nd Recruit Class	07/16/16
PD-0217: Police Officer III - Traffic Section	06/16/15	Promotion	Transfer Pending	11/16/15
Civilian				
PD-0229: Public Safety Aide (Lahaina)	10/01/14	Retirement	#2015-83 New Eligible List	11/16/15
PD-0232: Public Safety Aide (Lahaina)	07/01/15	Retirement	#2015-83 New Eligible List	11/16/15
PD-0527: Public Safety Aide (Lahiana)	12/08/14	Resignation	#2015-83 New Eligible List	11/16/15
PD-0531: Public Safety Aide (Kihei)	05/04/15	Resignation	#2015-83 New Eligible List	11/16/15
PD-0404: Account Clerk II	12/31/14	Promotion	#2015-11 Selected - Hired	10/01/15
PD-0216: Clerk III	01/16/15	Intra-Dept. Transfer	#2014-92 Selected - Processing	10/16/15
PD-0223: Statistics Clerk	03/01/15	Promote without exam	#2015-38 Selection Pending	10/16/15
PD-0006: Evidence & ID Technician II	04/01/13	Retirement	Reallocation/ Reorganization Proposed	11/01/15
PD-0195: Office Operations Assistant II (Lahaina)	06/01/15	Resignation	#2015-70 New Eligible List	11/01/15
PD-0415: Criminalist II	06/15/13	Resignation	#2014-107 - Deferred	12/01/15
PD-0049: Polygraph Examiner	01/31/15	Resignation	#2014-114 2/17 continuous	12/16/15
PD-0182: Emergency Services Dispatcher II	06/06/15	Resignation	#2015-01 New Eligible List	12/01/15
PD-0227: Emergency Services Dispatcher II	03/29/13	Termination	#2015-01 New Eligible List	12/01/15

BUDGET IMPLEMENTATION REPORT

Department: Police (Continued)
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PD-0257: Emergency Services Dispatcher II	03/23/13	Resignation	#2015-01 New Eligible List	12/01/15
PD-0318: Emergency Services Dispatcher II	06/18/14	Resignation	#2015-01 Selected - Processing	11/01/15
PD-0319: Emergency Services Dispatcher II	05/16/15	Resignation	#2015-01 Selected - Processing	11/01/15
PD-0455: Emergency Services Dispatcher II	01/01/14	Reassignment - EMS	#2015-01 Selected - Processing	11/16/15
PD-0456: Emergency Services Dispatcher II	06/03/15	Resignation	#2015-01 New Eligible List	12/01/15
PD-0491: Emergency Services Dispatcher II	03/13/14	Resignation	#2015-01 New Eligible List	12/01/15
PD-0506: Emergency Services Dispatcher II	02/03/14	Resignation	#2015-01 Selected - Hired	10/16/15
PD-0507: Emergency Services Dispatcher II	01/16/14	Resignation	#2015-01 New Eligible List	12/01/15
PD-0508: Emergency Services Dispatcher II	09/16/14	Resignation	#2015-01 New Eligible List	12/01/15
PD-0509: Emergency Services Dispatcher II	01/18/14	Resignation	#2015-01 New Eligible List	12/01/15
PD-0513: Emergency Services Dispatcher II	04/06/15	Resignation	#2015-01 Selected - Processing	11/16/15

BUDGET IMPLEMENTATION REPORT

Department: Prosecuting Attorney
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PA-0049: Legal Clerk III	03/06/15	Resignation	Pending interview/selection process	11/01/15
PA-0070: Investigator V	07/01/15	Retirement	Pending possible reallocation	11/01/15
PA-0029: Deputy Prosecuting Attorney	04/01/15	Retirement	Position filled 10/1/15	10/01/15
PAT-0048: Victim Witness Counselor I	01/15/14	No Funding	Not abolishing position pending future funds	Unknown
PAT-0049: Victim Witness Counselor I	06/15/15	No Funding	Not abolishing position pending future funds	Unknown

BUDGET IMPLEMENTATION REPORT

Department: Public Works
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PW-0354: Electrical Inspector II - Kahului	05/01/14	Incumbent retired	Continuous recruitment	01/01/16
PW-0588: Engineering Support Technician I-Wailuku	06/01/14	Incumbent resigned	Candidate interviewed; Not selected	01/01/16
PW-0441:Building Inspector II - Kahului	10/16/14	Incumbent terminated	Position in process of being reallocated	01/16/16
PW-0101: Plumbing Inspector II - Kahului	10/22/14	Incumbent resigned	Candidate selected; Will start 1/4/2016	01/04/16
PW-0409: Civil Engineer IV - Wailuku	12/30/14	Incumbent retired	PWOE - Interviews being scheduled	12/01/15
PW-0613: Construction Equipment Mechanic I - Lanai	01/01/15	Incumbent retired	Interviews conducted 10/21/15; Awaiting selection	12/01/15
PW-0645: Electronic Technician I - Wailuku	04/16/15	Incumbent resigned	Candidate selected; Will start 11/2/15	11/02/15
PW-0618: Traffic Signs and Markings Helper - Wailuku	04/23/15	Incumbent deceased	Recruitment closed 10/6/15; Awaiting eligibility list	12/01/15
PW-0298: Auto Mechanic I	03/16/15	Incumbent promoted	Candidate selected; Will start 11/2/15	11/02/15

BUDGET IMPLEMENTATION REPORT

Department: Transportation
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
None				

BUDGET IMPLEMENTATION REPORT

Department: Water Supply
Quarter ending: September 30, 2015

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
Engineering				
WW-0112: Clerk II	06/01/11	Retirement	Pending reorganization reallocation	FY16
WW-0235: Civil Engineer III	10/24/14	Intra-transfer	Pending reorganization reallocation	FY16
WW-0256: Civil Engineer I	11/01/14	Retirement	Selection made	11/16/15
Water Resources & Planning				
WW-0258: Planner IV	07/01/15	Promotion without exam	Currently interviewing	FY16
Field Operations				
WW-0093: Water Meter Mechanic Helper	06/14/14	Termination	Reallocation pending	FY16
WW-0140: Laborer II	07/01/15	Promotion	Currently interviewing	FY16
WW-0262: Laborer II	10/01/14	Promotion	Currently interviewing	FY16
WW-0276: Assistant Field Operator Division Chief	11/02/07	Expansion	Pending reallocation	FY16
Plant Operations				
WW-0015: Water Plant Division Chief	12/31/14	Retirement	Position posted open competitive	FY16
WW-0166: Backflow/Cross-Conn. Tech I	05/01/15	Retirement	Position posted PWOE	FY16
WW-0126: Laboratory Technician I	04/01/15	Incumbent promoted	Interviewed and selection made	10/26/15