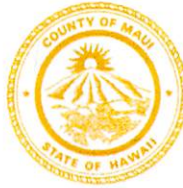


Michael P. Victorino
Mayor

Sananda K. Baz
Managing Director



OFFICE OF THE MAYOR
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov

November 8, 2019

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

For Transmittal to:

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

Dear Chair King and Members:

**SUBJECT: BUDGET IMPLEMENTATION REPORT AS OF SEPTEMBER
30, 2019 (FISCAL YEAR 2020 FIRST QUARTER)**

I am transmitting the Budget Implementation Report for the Fiscal Year 2020 First Quarter ending September 30, 2019.

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

Sincerely,

A handwritten signature in black ink, appearing to read "Michele M. Yoshimura".

MICHELE M. YOSHIMURA
Budget Director

Attachments

RECEIVED
2019 NOV - 8 PM 4:06
OFFICE OF THE
COUNTY CLERK

APPROVED FOR TRANSMITTAL

 11/8/19
Acting Mayor Date

COUNTY COMMUNICATION NO. 19-473

FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR	FY 2020 2nd QTR	FY 2020 3rd QTR	FY 2020 4th QTR
To support county government by providing legal advice and representation that promotes the public interest and countywide strategic priorities.	Legal Services Program	Goal #1: Effectively manage, control and decrease county's total cost of risk.	1. Raise safety awareness by providing annual training and education to personnel countywide	% of employees trained by Risk Management Division annually	14%	10%	16%	10%	7%			
			2. Close a minimum of one claim for every new claim filed; ration of 1:1 or better	# of closed claims equal to or greater than # of new claims filed in period	1.20:1	N/A	1:01	1:04	.72:1			
			3. Lower the median duration of General Liability (GL) and Auto Liability (AU) claims	GL reduction in median days open	72 days	30 days	98 days	30 days	94 days			
				AU reduction in median days open	154 days	30 days	104 days	30 days	85 days			
			4. Validate savings of FAST TRACK (F/T) on General Liability (GL) and Auto Liability (AU) program fees	GL/AU reduction in program fees with F/T compared to without F/T	\$13,365	\$5,000	\$23,226	\$5,000	\$5,838			
		Goal #2: Continue to maintain and minimize the need for costly outside assistance with claims and legal proceedings against the county.	1. Reduce the cost of fees paid to special counsel by maintaining the # of contracted special counsel to no more than five per year	# of contracted special counsel per year	3	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 request for legal services submitted to the Counseling and Drafting section within 30 days	# of legal requests for services received	3,977	4,000	4,827	4,000	1,054			
				# of legal requests for services completed	3,798	4,000	4,774	4,000	1,021			
				# of legal requests for services closed within 30 days	3,499	3,500	4,444	3,500	1,002			
			2. Actively defend and attempt to settle in county's best interest a minimum 2% of all civil and administrative litigated actions pending	# of litigation actions (civil/administrative) pending against the county	275	340	357	340	374			
				% of civil/administrative litigated actions closed	37%	10%	25%	10%	2%			
		Goal #4: Educate clients and the public to improve communication and minimize legal actions brought against the county.	1. Conduct a minimum of two outreach workshops to the public on access to information annually	# of annual outreach workshops conducted to the public	1	2	0	2	0			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR	FY 2020 2nd QTR	FY 2020 3rd QTR	FY 2020 4th QTR
		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 Phase II - Portal via the Intranet for electronic submittal of all documentation and requests from departments	% of completion of customized Portal via the Intranet	15%	100%	15%	100%	15%			

BUDGET IMPLEMENTATION REPORT

Department: Corporation Counsel

Quarter ending: September 30, 2019

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To make legislative decisions in a fair and efficient manner, on behalf of the 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	220	245	216	245	51			
				# of ordinances enacted	104	135	123	135	13			
				# of resolutions adopted by Council, excluding ceremonial resolutions	154	205	216	205	38			
				# of committee meetings held for which meeting notices and written minutes were required	193	192	163	192	51			
				% of meeting minutes issued that comply with all legal requirements	100%	100%	100%	100%	100%			
				# of documents issued by committees	1,981	1,500	1,887	2,080	410			
				% of documents issued that complied with established standards, without errors requiring corrective action	100%	100%	100%	100%	100%			
				# of received documents that are processed by committees	4,674	3,000	4,965	4,900	1,200			
				% of received documents processed that complied with established standards, without errors requiring corrective action	100%	100%	100%	100%	100%			
				# of financial transactions processed	1,056	1,220	1,123	1,220	351			
				% of financial transactions processed properly by accepted deadlines and not requiring corrective actions	99%	100%	100%	100%	100%			
				# of personnel, payroll and procurement approvals processed	1,656	1,475	1,781	1,740	596			
				% of personnel, payroll and procurement approvals processed properly by accepted deadlines and not requiring corrective actions	100%	100%	100%	100%	100%			
			2. To provide legislative documents to government agencies and the public	# of information requests requiring research or retrieval of records	331	160	164	350	389			

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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 #1: To undertake the county's legislative function in an effective, efficient and legally proper manner (Cont'd).	2. To provide legislative documents to government agencies and the public (Cont'd)	% of records provided by legal deadlines and established standards	100%	100%	100%	100%	100%			
		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 employees spend for improving skills and expertise that are necessary for operations	1,566	1,584	1,344	1,584	520			
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	4	3	4	3				
			2. Transmit a plan of audits to be conducted during the next fiscal year to the Mayor and Council	# of plans transmitted	1	1	1	1				
			3. Conduct self-initiated program, financial, or performance audits or evaluations	# of audits or evaluations initiated	0	2	1	2				
			4. Conduct follow-ups	# of follow-ups performed on implementation of recommendations made in previous OCA or audit contractor reports	N/A	2	N/A	2				
		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 ²	59	40	20	40				
				# of hours employees spend for improving skills and expertise that are necessary for operations	22	30	15	20				
				# of professional organizations to which employees are affiliated	11	11	11	9				

² The term "auditor" as defined by paragraph 1.07(a), Government Auditing Standards (2011).

BUDGET IMPLEMENTATION REPORT

Department: Council Services

Quarter ending: September 30, 2019

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

BUDGET IMPLEMENTATION REPORT

Department: Council Services

Quarter ending: September 30, 2019

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

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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 #1: To undertake the county's legislative function in an effective, efficient and legally proper manner (Cont'd).	2. To provide legislative documents to government agencies and the public (Cont'd)	% of records provided by legal deadlines and established standards	100%	100%	100%	100%				
		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 employees spend for improving skills and expertise that are necessary for operations	1,566	1,584	1,344	1,584				
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	4	3	4	3	0			
			2. Transmit a plan of audits to be conducted during the next fiscal year to the Mayor and Council	# of plans transmitted	1	1	1	1	0			
			3. Conduct self-initiated program, financial, or performance audits or evaluations	# of audits or evaluations initiated	3	2	1	2	0			
			4. Conduct follow-ups	# of follow-ups performed on implementation of recommendations made in previous OCA or audit contractor reports	N/A	2	N/A	2	1			
		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 ²	59	40	20	40	38			
				# of hours employees spend for improving skills and expertise that are necessary for operations	22	30	15	20	9			
				# of professional organizations to which employees are affiliated	11	11	11	9	9			

² The term "auditor" as defined by paragraph 1.07(a), Government Auditing Standards (2011).

BUDGET IMPLEMENTATION REPORT

Department: Council Services

Quarter ending: September 30, 2019

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

BUDGET IMPLEMENTATION REPORT

Department: Council Services

Quarter ending: September 30, 2019

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

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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	191	150	198	150	47				
				% 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	106	100	136	100	13				
				% 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	183	150	216	150	38				
				% 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	31	30	37	30	7				
				% of written meeting minutes issued, that comply with all legal requirements	100%	100%	100%	100%	100%				
				# of draft minutes finalized	29	30	30	25	17				
				% of draft minutes finalized	100%	100%	100%	100%	100%				
				# of first and final reading publications by legal deadline	213	200	265	200	23				
				% 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	14.5 years	5 years	9 years	5 years	0				
				% of prior committee reports archived	100%	100%	100%	100%	0%				
				Archive prior years' resolutions onto the county website	4 years	6 years	13 years	4 years	2 years				
				% of prior resolutions archived	66%	100%	100%	100%	50%				
				2. Receive, maintain, disseminate and dispose of records filed in the Clerk's Office	# of claims processed and distributed within 3 working days	78	80	106	80	25			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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	1,476	1,500	2,172	1,500	486			
				% 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	330	200	223	200	54			
				% 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	15,537	10,000	32,025	10,000	6,369			
				# of voter registration declinations received and processed	0	0	0	0	0			
				# of voter registration follow-up letters issued	1,578	600	1,209	600	255			
				# of address confirmation cards mailed in compliance with legal requirements	87,615	8,000	9,733	88,000	86,041			
				# of National Voter Registration Act notices mailed in compliance with legal requirements	5,257	0	0	6,000	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	481	300	89	300	0			
				% of election volunteers recruited	100%	100%	100%	100%	0%			
				# of election day official training sessions scheduled	7	12	10	6	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	6,500	0	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	23,337	8,000	32,025	10,000	6,369			
				# of pages converted to microfilm	0	50,000	50,000	0	0			

FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

[illegible]

BUDGET IMPLEMENTATION REPORT

Department: County Clerk

Quarter ending: September 31, 2019

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

BUDGET IMPLEMENTATION REPORT

Department: County Clerk

Quarter ending: September 31, 2019

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

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To utilize emergency management principles to protect all persons within the County of Maui to achieve whole community resiliency.	Emergency Management Program	Goal #1: Development and retention of a well-trained and responsive staff.	1. Conduct employee training activities based on training plans developed for each employee annually	# of training activities conducted	37	12	24	12	17			
				% of staff who agree or strongly agree that they have necessary tools, training & skills to perform their jobs	75%	100%	75%	100%	0%			
		Goal #2: Enhance the county's response capacity and capabilities for All-Hazards.	1. Exercise Emergency Operations Center (EOC) roles and responsibilities annually	# of Homeland Security Exercise and Evaluation Program compliant tabletop exercises conducted	12	2	7	2	0			
				% of exercise objectives related to After Action Reviews/ Implementation Plans	100%	50%	75%	50%	N/A			
			2. Annually identify and develop personnel to staff EOC roles	# of position specific training sessions conducted	4	4	16	4	8			
				% of EOC positions with at least three (3) people trained	N/A	50%	N/A	50%	85%			
				% of trained personnel who agree or strongly agree that they have skills necessary to complete their EOC function	44%	80%	66%	80%	77%			
			3. Update and maintain a comprehensive training and exercise program plan by March 2020	Multi-Year Training and Exercise Plan updated	Yes	Yes	Yes	Yes	No			
				% of trainings offerings directly related to After Action Review/ Improvement Plans	100%	50%	80%	50%	N/A			
			4. Work with partner agencies to establish pre-event contracts	# of excuted contracts	0	2	0	2	N/A			
			5. Stregthen Mass Care Capabilities	# of County staff trained in shelter operations	0	100	0	100	N/A			
		Goal #3: Utilize a Whole Community Approach to engage individuals and the private sector in emergency planning and preparedness.	1. Exercise roles and responsibilities of self-identified and naturally occurring community-based groups (non-government organizations, faith-based groups)	# of non-governmental groups participating in annual tabletop exercise (TTX)	28	10	2	10	N/A			
				% of participants who agree or strongly agree that the TTX helped better prepare them for an event	84%	100%	N/A	100%	N/A			
			2. Increase the effectiveness of Community Emergency Response Team (CERT) volunteers within each district	# of supplemental training modules implemented to enhance CERT skills by June 2017	0	2	N/A	2	0			
				# of CERT members who competed a supplemental module	0	50	N/A	50	0			

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019* Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To utilize emergency management principles of mitigation, preparedness, response and recovery to protect life and property of Maui County residents and visitors during emergency or disaster situations	Emergency Management Program	Goal #3: Utilize a Whole Community Approach to engage individuals and the private sector in emergency planning and preparedness (Cont).	2. Increase the effectiveness of Community Emergency Response Team (CERT) volunteers within each district(Con't)	% of participants who agree or strongly agree that the supplemental training enhanced their engagement opportunities	N/A	100%	N/A	100%	N/A			
				YTD # of volunteers who completed CERT training								
				South	N/A	10	0	10	N/A			
				Central	11	10	0	10	N/A			
				Upcountry	3	10	0	10	N/A			
				East	N/A	5	0	5	N/A			
				West	23	10	0	10	N/A			
				Lanai	N/A	5	0	5	N/A			
				Molokai	N/A	5	0.00	5	N/A			
				TOTAL # CERT-trained volunteers that reside in district								
				South	N/A	30	47	30	N/A			
				Central	N/A	30	59	30	N/A			
				Upcountry	N/A	30	60	30	N/A			
				East	N/A	10	9	10	N/A			
				West	N/A	25	56	25	N/A			
				Lanai	N/A	10	10	10	N/A			
				Molokai	N/A	10	0	10	N/A			
				% of volunteers who complete CERT training and become active branch members	N/A	75%	0%	75%	N/A			
			3. Engage the Private Sector in building community preparedness and resiliency	Host a Public/Private Partnership symposium to share information, ideas and best practices in disaster preparedness and emergency management	No	Yes	N/A	Yes	N/A			
				% of symposium attendees who have an increased knowledge of engagement opportunities in preparedness and resiliency	N/A	90%	N/A	90%	N/A			
			4. Conduct community outreach and facilitate community based resiliency planning	# of communities implementing the 18 month Hawaii Hazard Awareness and Reduction Program (HHARP)	1	2	1	2	1			
				# of milestones reached toward HHARP certification	26	5	0	5	N/A			

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019* Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To utilize emergency management principles of mitigation, preparedness, response and recovery to protect life and property of Maui County residents and visitors during emergency or disaster situations	Emergency Management Program	Goal #3: Utilize a Whole Community Approach to engage individuals and the private sector in emergency planning and preparedness (Con't).	4. Conduct community outreach and facilitate community based resiliency planning (Con't)	# of outreach events aimed at:								
				General Public	14	6	2	6	N/A			
				Elderly	10	2	0	2	N/A			
				Youth	4	2	1	2	N/A			
				Service Organizations	27	2	2	2	N/A			
		Goal #4: Identify and implement the use of appropriate technology during all phases of emergency management.	1. Maintain connectivity between the EOC and remote locations in Molokai, Lanai, Hana and Lahaina annually	# of successful exercises to test user groups and status boards	8	4	1	4	3			
			2. Update and maintain automated call-back for EOC activation and siren verification	# of successful siren test call outs conducted	12	12	3	12	3			
				Siren test completion call rate	90%	95%	95%	95%	95%			
				# of EOC activation tests	0	2	0	2	N/A			
				% of activation lists that respond within 15 minutes	0%	90%	N/A	90%	N/A			
		Goal #5: Enhance community resilience through the implementation of a coordinated sustainable mitigation program.	1. Integrate appropriate jurisdictional plans and programs into the Hazard Mitigation Plan	Review relevant plans and identify areas of crossover by December 2019	Yes	Yes	N/A	Yes	N/A			
			2. Develop policy positions regarding land use, building codes	Draft positions for review by March 2020	Yes	Yes	Yes	Yes	N/A			

BUDGET IMPLEMENTATION REPORT

Department: Emergency Management

Quarter ending: September 30, 2019

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2019

Department Name	Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD	
Environmental Management	To ensure public health and safety, and environmental sustainability by providing support and guidance to our divisions to continue effective, efficient, and compliant operations.	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	13	12	26	12	9				
				2. Initiate new programs to promote sustainability	# of programs initiated per year	0	1	0	1	0				
				3. Resolve outstanding regulatory issues	# of outstanding issues resolved per year	0	1	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	13	12	26	12	9				
				2. Review current procedures and initiate new procedures to promote efficiency annually	# of new procedures initiated per year	0	1	0	1	2				
			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	13	12	26	12	9				
				2. Conduct meetings with Departmental Personnel Officer (DPO) to prioritize actions	# of meetings conducted per year to prioritize actions	20	24	28	24	9				
				3. Develop & conduct supervisor leadership and communication development training program designed to improve leadership and communication skills, promoting overall employee job satisfaction and commitment	# of leadership development sessions annually	N/A	4	1	4	0				
					Supervisor attendance at leadership trainings	N/A	100%	95%	100%	N/A				
					#of DEM workers comp claims	N/A	0	5	0	1				
					#of fraudulent workers comp claims	N/A	0	0	0	0				
					#of DEM leave without pay man days	N/A	50	81	25	0				
				#of DEM grievances	N/A	0	0	0	0					
	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	\$5.36	\$5.20	\$5.99	\$5.36	N/A UNTIL 06/30/19					
			2. Maximize throughput efficiency	Power (in kWh) per 1,000 gallons treated	3.46	3.79	3.57	3.54	3.73					
			3. Conduct timely pretreatment inspections	% of pretreatment inspections conducted on time	100%	100%	100%	100%	100%					
			4. Minimize adverse impacts to environment	# of grease related spills	1	3	3	3	0					
To ensure public health and safety and the environment's sustainability	Wastewater Administration Program (con't)	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	0	0	0	0					

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2019

Department Name	Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD	
		Wastewater Operations Program		3. Maintain public awareness by conducting public presentations annually	# of public presentations conducted	10	10	9	10	6				
				4. Minimize adverse impacts to wastewater system from non-county activities	# of public information requests	1,252	1,300	1,221	1,300	274				
				5. 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				
				6. Provide timely review of permit applications	% of permit applications reviewed within 45 days	99%	100%	98.8%	98%	100.0%				
			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	100%	99.99%	99.99%	99.99%	100%				
				2. Satisfy regulatory requirements for treatment plants	# of non-compliance days for treatment plants	21	12	92	12	12				
				3. Satisfy regulatory requirements for reclaimed water	% of R-1 compliance days	99.9%	96%	86.0%	96%	93%				
			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	97%	100%	100%	100%	98%				
				2. Complete on-time maintenance of existing electrical equipment	% of preventive electrical maintenance activities completed on-time	98%	100%	92%	100%	96%				
				3. Complete on-time maintenance of existing collection system	% of preventive maintenance completed on-time	90%	100%	100%	100%	100%				
			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	2.66	12	5.07	12	0.516				
				2. Conduct safety training classes to each employee annually	# of safety training classes per employee annually	2.3	12	3.6	12	0.246				
	To ensure public health and safety and the environment's sustainability	Solid Waste Administration Program	Goal #1: Provide cost effective division management.	1. Maintain efficient fiscal management ¹	Total cost per ton processed at each landfill (Tonnage data utilized includes landfilled tonnages that are not charged a tipping fee, such as residential self-haul, County residential collection, landfill waivers and other County entities)	Central: \$56	\$61	\$54	\$55	NA				
						Hana: \$1,613	\$1,957	\$1,716	\$1,762	NA				
						Molokai: \$449	\$466	\$504	\$518	NA				
						Lanai: \$310	\$321	\$195	\$200	NA				
					Weighted average cost of all landfills	\$79	\$82	\$77	\$85	NA				

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2019

Department Name	Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD	
	To ensure public health and safety and the environment's sustainability	Solid Waste Operations Program			Cost/Month for refuse collection only, per account	N/A	\$28	\$28	\$29	NA				
					Total cost/month for refuse collection and associated landfilling (1.8 tons/account/year)	\$39	\$41	\$40	\$41	NA				
			Goal #2: Provide sustainable Solid Waste Division infrastructure.	1. Maintain and adhere to the SWD CIP plan	% of CIP design & construction projects on schedule	100%	100%	100%	100%	100%				
			Goal #3: Provide safe workplace environment	1. Provide safety training to division employees annually	# of safety training classes per employee annually	N/A	3	1	51	13				
			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. Maintain capacity for disposal	Total tons landfilled/year (not including construction & demolition (C&D) tons listed below)	194,448	200,000	196,679	202,000	49,612				
					Total C&D tonnage estimated to be added to CML	23,427	21,000	27,361	20,000	6,943				
					2. Perform annual landfill surveys and capacity studies	Central remaining years	3	2.5	3	2.5	2.5			
						Hana remaining years (Estimated 8 years conversion to transfer station)	58.5	53	21	29	29			
						Molokai remaining years	2	2	4	4.4	4.4			
						Lanai remaining years	12.1	13	15	14.1	14.1			
		Solid Waste Operations Program (Con't)	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 (Cont'd).	3. Maintain acceptable levels of regulatory compliance within approved resources	# of Department of Health (DOH) notice of violations due to non-compliance	0	0	0	0	0				
				4. Maintain an acceptable # of days the landfill is open. Goal is to remain open 99% of the scheduled days	# of days where any of the 4 landfills experience a full day closure	N/A	0	14	0	0				
					# of days where any of the 4 landfills experience a partial closure ³	N/A	0	7	21	0				
			Goal #2: Generate and utilize renewable energy at all active landfills.	1. Maintain existing and develop new renewable energy facilities at the SWD landfills	Total # of alternative energy and PV lighting installed	5	4	5	5	5				
			Goal #3: Collect and dispose of residential solid waste efficiently, safely and provide responsive service to all residents.	1. Provide responsive service and customer satisfaction by maintaining minimum acceptable rescheduled pickups (Total # routes per year: 3,952. Goal is 100% on scheduled collections)	# of rescheduled routes due to the following:									
					Mechanical	13	0	5	13	0				
					Labor Shortage	27	0	9	27	8				
					Other (e.g., landfill closure, road closure, unsafe conditions, etc.)	0	0	46	0	0				

PERFORMANCE MEASURES		COUNTY OF MAUI												ENVIRONMENTAL MANAGEMENT
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2019														
Department Name	Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD	
		Environmental Protection and Sustainability Program	Goal #1: Provide cost effective division management.	1. Maintain efficient fiscal management	Total tons diverted/recycled per year under county funded projects (212,000 total tons est. to be landfilled in FY18)	64,850	65,000	68,411	65,000	16,534				
					Estimated total tons diverted/recycled per year under non-county funded projects	50,000	50,000	50,000	50,000	12,500				
					Diversion rate (diversion rate dependent upon FY 19 funding availability)	37.1%	35%	35%	35%	34%				
	To ensure public health and safety and the environment's sustainability	Environmental Protection and Sustainability Program	Goal #2: Protect the safety of the public and the environment through the collection, processing, and disposal of abandoned vehicles, white goods, scrap metals, and related materials throughout the county.	1. Remove abandoned vehicles within two business days from the time a police report is received	Average # of business days needed to remove abandoned vehicles from the time the police report is received	2	2	2	2	2				
				2. Coordinate the collection and recycling of white goods, tires, batteries, and vehicles on Lanai	# of events conducted annually on Lanai	2	2	2	2	0				
				3. Coordinate the collection and recycling of white foods, tires, and batteries in Hana	# of events conducted annually in Hana	3	2	4	3	1				
				4. Maintain efficient fiscal management	% of paid accounts from total # of outstanding accounts	N/A	30%	15%	30%	14%				
Notes:														
¹ FY2017 Actuals Based upon new accounting method implemented as of 10/17														
² FY2018 Estimate and FY 2019 Goal are based upon 2.5% inflation factor provided by US Bureau of Labor Statistics-FY2017														
³ Based on 4 open landfills, the county was 1,058 normally scheduled open days per year (2% x 1058=21 days). Most partial closures are at Molokai, Lanai and Hana and are for 1.5 hours a day.														

BUDGET IMPLEMENTATION REPORT

Department: Environmental Management

Quarter ending: September 30, 2019

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				
None				
SOLID WASTE				
P-29459, SAFETY SPECIALIST 1	4/15/2016	Resignation	Waiting for list from DPS	12/1/2019
P-29115, Landfill Equipment Operator	5/3/2019	Resignation	Will PWOE in December, 2019	1/1/2020
P-29118, Landfill Equipment Operator I	2/16/2019		Pre-employment testing in progress	11/1/2019
P-29688, Landfill Equipment Operator I	2/1/2019	Resignation	Pre-employment testing in progress	12/1/2019
P-29435, Solid Waste Operations Program Superintendent	12/1/2018	Incumbent Changed Positions	Waiting for list from DPS	12/1/2019
P-29658, Civil Engineer III	2/16/2019	Transfer	Interview in progress	1/1/2020
P-29686, Civil Engineer VI	2/25/2019	Transfer	DPS continuesly recruiting	3/1/2020
WASTEWATER				
P-29108, WASTEWATER TREATMENT PLANT OPER & MAINT SUP IV	11/16/2016	Incumbent voluntarily demoted	DPS continuesly recruiting, expect list soon	1/1/2020
P-29069, Wastewater Reclamation Division Chief	4/2/2019	Incumbent took appointed position	In process of interviewing	11/1/2019
P-29331, CIP Project Coordinator	6/28/2019	Resignation	Analyzing best use of position	1/1/2020
P-29149, WASTEWATER COLLECTION SYSTEMS SUPERINTENDENT	12/31/2019	Incumbent Retired	Pre-employment testing in progress	11/1/2019
P-30811, GIS Tech I	12/2/2018	New Position	Waiting for DPS to create class and recruit	1/1/2020

BUDGET IMPLEMENTATION REPORT

Department: Environmental Management

Quarter ending: September 30, 2019

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
P-29190, Wastewater Treatment Plant Worker	4/18/2019	Promotion	Pre-employment testing in progress	1/1/2020
P-29292, Wastewater Treatment Plant Worker	3/1/2019	Promotion	Pre-employment testing in progress	1/1/2020
EP&S				
P-29125, Recycling Specialist IV	7/1/2019	Retirement	Waiting for list from DPS	1/1/2020

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

[illegible]

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
				No single investment type exceeds 30% (portfolio diversification)	Yes	Yes	Yes	Yes	Yes			
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Treasury Program	Goal #1: Manage the County's investments to ensure safety, liquidity and yield in conformance with the County's Investment Policy (Cont'd).	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 an average rate of return of \geq 1 year Treasury bill rate	Average return on County's investment portfolio is \geq 1 year Treasury bill rate	N/A	N/A	N/A	Yes	Yes			
		Goal #2: Manage the County's cash in the most efficient and cost-effective manner for collections and payments.	1. Centralize the payment activities countywide using iNovah as the enterprise cashiering platform	% of County agencies converted its cashiering system into iNovah (total of 22) who are accepting payments	N/A	N/A	N/A	75%	75%			
			2. Continue to increase the percentage of electronic deposits	# of County agencies participating in electronic check deposits	9	12	9	12	6			
				% of armored car deposits picked-up on schedule	100%	90%	100%	99%	99%			
		Goal #3: Maintain prudent and conservative debt management practices.	1. All debt service payments are paid when due	% of General Obligation (G.O.) Bonds debt paid on time	100%	100%	100%	100%	100%			
				% of State Revolving Fund (SRF) and/or USDA debt paid on time	100%	100%	100%	100%	100%			
			2. Meet all statutory requirements and deadlines	Continuing Disclosure Reports are submitted to DAC on or before February 11th.	Yes	Yes	Yes	Yes	Yes			
				Short-term Investments Quarterly Reports submitted on or before deadlines	Yes	Yes	Yes	Yes	Yes			
				Summary of Total Funded Indebtedness Report submitted on or before July 1st	Yes	Yes	Yes	Yes	Yes			
			3. Assess timing of next G.O. Bond Issuance	Monitor amount of General Fund loaned to capital improvement projects is \leq \$55 million	Yes	Yes	Yes	Yes	Yes			
				Monitor "Placed in Service" dates for CIP projects	N/A	N/A	N/A	Yes	Yes			

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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 #4: Provide for efficient collection of real property tax revenues.	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	99%	99%	98%	99%	53%			
		Goal #4: Provide for efficient collection of real property tax revenues (Cont'd).	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 billing date	90%	85%	60%	90%	34%			
	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.	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	Yes			
				Complete annual CAFR by December 31st	Yes	Yes	Yes	Yes	In process			
			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	Yes	Yes	In process			
				# of findings of "material weakness" in the annual CAFR	0	0	1	0	In process			
			3. Timely completion of the Single Audit Report	Single Audit Report completed by March 31st	Yes	Yes	Yes	Yes	In process			
			4. No "material weaknesses" found in the Auditor's finding on the Single Audit Report	# of "material weaknesses" found in the Single Audit Report	Yes	0	0	0	In process			
		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	100%	100%	83%	100%	67%			
				% of month-end financial reports completed and accessible within ten business days of the month-end	100%	100%	83%	100%	67%			

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
			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	90%	95%	95%	100%	90%			
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Accounts Program	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 (Cont'd).	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	100%	100%	100%	100%	100%			
				% of payroll checks processed with error (voided checks) is ≤ 1% annually	≤ 1%	≤ 1%	≤ 1%	≤ 1%	≤ 1%			
			2. Reconcile payroll bank account within 30 days from receipt of the bank statement	% of payroll bank account reconciled within 30 days from receipt of bank statement	85%	100%	83%	100%	50%			
			3. Process payroll checks accurately by reducing payroll transaction error rate and manual payroll payments generated	% of payroll overpayment checks processed annually	≤ 1%	≤ 1%	≤ 1%	≤ 1%	≤ 1%			
				% of manual checks cut vs. system generated checks	≤ 1%	≤ 1%	≤ 1%	≤ 1%	≤ 1%			
			4. Conduct department-wide payroll audits	% of departments audited annually	100%	100%	100%	100%	100%			
			5. Timely processing of Workers Compensation claims	Average # of claims processed per month	45	30	43	40	40			
		Goal #4: Ensure timely, accurate and efficient disbursement of payments, maintenance of payment archival records & inventory system, and preparation and filing of year-end tax	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	100%	100%	100%	100%	TBD			

COUNTY OF MAUI
FISCAL YEAR 2020
BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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.	3. Reconcile all fixed assets in the county's database system	Complete fixed asset reconciliation annually	Yes	Yes	Yes	Yes	Yes			
		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	1	4	1	4	1			
			2. Respond to customer inquiries and complaints timely	% of payroll inquiries and/or complaints resolved within two business days	99%	100%	90%	100%	90%			
		Goal #5: Improve customer satisfaction through strengthened delivery of accounting and payroll services (Cont'd).	2. Respond to customer inquiries and complaints timely (Cont'd)	% of accounts payable inquiries and/or complaints resolved within an average of three business days	100%	100%	100%	100%	100%			
				% of general ledger inquiries and/or complaints resolved within two business days	100%	100%	95%	100%	100%			
			3. Increase timeliness of turn-around time for contract/grant certifications	Average # of days for processing of contract/grant certifications ≤ five business days	≤ 5	≤ 5	< 5	< 5	< 5			
		Goal #6: Develop and advocate policies, 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	0	2	0	2	1			
			2. Provide departments and agencies with access to financial management, accounting guidelines and regulations	# of accounting policies and procedures published in the county's Intranet annually	0	2	0	2	0			
			3. Review divisional staff workload/processes to identify areas where strategic changes can be implemented to reduce overtime	# of process areas identified for improvement annually	1	3	1	3	0			
		Goal #7: Focus on recruiting, training, and retaining a diverse workforce of employees to work in a welcoming environment that	1. Reduce the annual employee turnover rate	Divisional employee turnover rate	0%	< 5%	0%	< 5%	0%			
			2. Improve efficiency by annually evaluating staffing levels and positions	% of position descriptions reviewed annually	0%	100%	In process	100%	In process			

COUNTY OF MAUI
FISCAL YEAR 2020
BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
		promotes trust, recognition, and accountability.	3. Increase employee satisfaction through enhanced employee recognition program	Improvement in "% satisfied" results on annual Employee Satisfaction Survey	N/A	Yes	N/A	Yes	TBD			
			4. Ensure that all employee performance appraisals are current	% of employees for whom performance appraisals are current	67%	100%	0%	100%	6%			
		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%			
			3. Develop and bid additional emergency contracts and vendor lists in coordination with MEMA	# of emergency contracts implemented in a year in coordination with MEMA	N/A	N/A	N/A	5	0%			
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. Investigate using State E-Procurement System to improve purchasing efficiency and transparency	Complete investigation. If decision is to join, measurement will be % of bids using the state platform	N/A	N/A	N/A	100%	50%			
			1. Cross training of all new staff	% of workload that can be completed by at least 2 personnel within the division	80%	90%	80%	100%	80%			
		Goal #3: Strengthen and support the professionalism and skills of our workforce.	2. Provide initial and/or annual pCard training	% of pCard holders and administrators who receive refresher training	N/A	100%	100%	100%	100%			
			3. Implement updated travel procedures and form & provide training to departmental staff	% of implementtion of new procedures, forms and staff training	90%	100%	100%	N/A	100%			
	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 conducted annually	5	8	5	4	3			
				% of satisfaction survey results returned as useful	100	100%	N/A	100%	0%			
			2. Convert all forms to online fillable forms by June 2019	% of online fillable forms completed	100%	100%	100%	100%	100%			
		Goal #2: Improve the efficiency and accuracy of assessments.	1. Meet IAAO standard for assessment accuracy by maintaining a median ratio between 90% - 100%	Annual sales ratio study median ratio = assessed value to sales price	N/A	Yes	Yes	Yes	N/A			

COUNTY OF MAUI
FISCAL YEAR 2020
BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
		Goal #3: Strengthen and support the professionalism and skills of our workforce by providing education and training opportunities.	2. Complete residential sales comparison approach models for the 2020 assessment	Posted vales meet IAAO standards for accuracy (median ratio between 90% and 110%) and uniformity (coefficient of dispersion of less than 16)	N/A	N/A	N/A	4	0			
			1. Provide staff with IAAO continuing education classes	% who complete IAAO continuing education classes	30%	100%	N/A	100%	53%			
			2. Provide at least eight (8) "in-house" staff training sessions annually	# of training sessions completed	17	8	20	12	3			
				Number of training hours (5 day course with exam)	N/A	N/A	N/A	35	30			
			3. Provide staff with continuing education course to maintain their IAAO designations (14 hours per year)	# of course hours completed per employee	28	28	47	28	13			

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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.	1. Increase the rate of compliance reviews for the home exemption program	Amount of enforcement revenue	\$915,010	\$200,000	\$1,280,780	\$200,000	\$141,145			
			2. Meet rules and regulations requirement for all parcels receiving an agricultural dedication to be inspected each year	% of 535 parcels that were inspected	99%	100%	15%	100%	26%			
			3. Meet IAAO stadard for property characteristics verification of agricultural parcels that receive "agricultural use" which is at least once every six (6) years	% of 680 parcels that were inspected	100%	100%	100%	100%	87%			
	Financial Services Program - DMVL	Goal #1: Strengthen and support the professionalism and skills of our workforce.	1. Increase the rate of trainings conducted annually	% of supervisory developmental training plans completed	100%	100%	100%	100%	25%			
				% of employee's developmental training plans completed	100%	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	47%	44%	46%	45%	46%			
				% of total customers served by satellite offices	53%	56%	54%	55%	54%			
			2. Increase the rate of vehicle registrations completed through alternative service portals	% of vehicle registrations completed using self-service terminals	N/A	40%	13%	40%	14%			
				% of online vehicle registration transactions	16%	15%	18%	15%	15%			

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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 #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)	42,114	75,000	70,463	75,000	15,544			
			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	38 min AWT	30 min AWT	32 min AWT	30 min AWT	32 min AWT			
				Kihei	22 min AWT	25 min AWT	24 min AWT	25 min AWT	24 min AWT			
				Lahaina	17 min AWT	15 min AWT	13 min AWT	15 min AWT	13 min AWT			
				Pukalani	41 min AWT	25 min AWT	28 min AWT	25 min AWT	28 min AWT			
		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%	25%			
			3. Comply with Department of Transportation (DOT) "Access Control Standards"	% of offices in compliance with DOT "Access Controls Standards"	100%	100%	100%	100%	100%			
		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 tests	# of new driver licenses issued annually	8,548	9,000	7,569	9,000	1,956			

BUDGET IMPLEMENTATION REPORT

Department: Finance

Quarter ending: September 30, 2019

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To protect and preserve life, environment, and property	Administration/ Maintenance Program	Goal #1: To achieve Fire Service Accreditation via the Center for Public Safety Excellence.	1. Address 8 core competency shortcomings identified by accreditation report	# of core competencies resolved	N/A	1	0	1	0			
		Goal #2: Be a leader in sustainable energy within the County of Maui.	1. Reduce the amount of energy needed to operate facilities	Overall % decreased of energy consumption for the Department	N/A	2%	9%	2%	-13%			
	Training Program - Training Bureau	Goal #1: Provide training to increase competencies for task, tactical and strategic positions within all emergency response capabilities.	1. Complete quarterly task level (drill schedule) training for all emergency response disciplines for a total of 11,000 employee hours	# of employee hours completed of drill schedule	N/A	11,000	11,727	11,000	2,807			
			2. Conduct Department wide large incident drills for suppression, hazardous materials and technical rescue	# of drills conducted annually	N/A	3	2	3	0			
			3. Conduct realistic training opportunities by providing access to facilities and props via 250 training sessions annually	# of training sessions utilizing training facility and props	N/A	250	106	250	0			
		Goal #2: Standardize training levels department-wide for suppression, hazardous materials and technical rescue.	1. Maintain proficiency and consistency in firefighting and rescue disciplines by conducting 12 topic specific cadre led trainings annually	# of trainings annually	N/A	12	13	12	1			
		Goal #3: Provide appropriate position specific certification for suppression, hazardous materials and technical rescue response.	1. Promote professional development by conducting 250 new certification trainings annually	# of trainings annually	N/A	250	116	250	0			
		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	43%	50%	31%	58%	38%			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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.	1. Maintain HIOSH compliance with respirator fit testing	% of uniformed personnel completing fit testing	95%	90%	94%	95%	8%			
			2. Complete annual flow testing of all self contained breathing apparatus (SCBA) units	% of SCBA units in service for which flow testing was performed, per year	90%	100%	73%	100%	100%			
			3. Provided quality compressed breathing air for firefighters by conducting 16 required air sample test annually	# of required air sample tests completed	N/A	16	15	16	4			
		Goal #2: Enhance the overall health and wellness of all departmental staff.	1. Provide annual physical exam to all 308 uniformed employees and mechanics	# of personnel completing physical exams annually	N/A	277	214	309	56			
			2. Provide four articles annually to keep all members up-to-date on relevant health/fitness education	# of articles made available to personnel	N/A	4	5	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 (Hazmat) medical exam and fitness assessment at 100% per year	% of uniformed personnel receiving a position-appropriate medical exam and fitness assessment per year	0%	100%	0%	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	0%	100%	10%	100%	0%			
			3. Track work related injuries to incorporate applicable exercises into the fitness routine	# of 304 uniformed personnel incurring work comp injuries	N/A	30	30	29	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 data and stats on helicopter usage for fires, ocean rescues, mountain rescues, tourists and visitors	# of helicopter incidents for fires		50	40	50	23			
				# of helicopter incients for ocean rescues	N/A	30	22	30	14			
				# of helecopter incidents for mountain rescues	N/A	30	51	32	9			
				# of helicopter incidents for residents	N/A	50	67	50	10			
				# of helecopter incidents for visitors	N/A	60	64	55	16			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To protect and preserve life, environment, and property	Fire/Rescue Operations Program (Con't)	Goal #1: Manage the tracking system effectively and efficiently to provide accurate data on department calls for services and responses to emergencies (Cont'd).	2. Provide accurate statistical breakdown of total incidents by category	# of fire emergencies	597	700	781	704	225			
				# of medical emergencies	7,896	6,900	7,710	7,868	1,963			
				# of other emergencies	3,674	4,400	4,249	3,976	1,233			
				# of deaths	N/A	0	0	0	0			
		Goal #2: Improve the department's turnout time and travel time to NFPA 1710 benchmarks.	3. Provide accurate statistical data of the % of incidents involving residents vs. visitors	% of residents vs. % of visitors involved in incidents	82% vs. 18%	75%	82% vs 18%	82% vs 18%	80% vs 20%			
			1. Provide accurate statistical data for initial response turnout times to fire suppression and EMS incidents	% of initial response turnout times within 60 seconds for EMS incidents and 80 seconds for fire suppression incidents	16%	50%	21%	18%	15%			
			2. Provide accurate statistical data for first arriving unit's travel time to fire suppression and EMS incidents	% of fire suppression and EMS incidents where first arriving company arrived on scene within 240 seconds	74%	75%	72%	75%	70%			
			3. Provide the department with safe and operational vehicles and equipment	Total # of vehicles in fleet	N/A	197	197	196	193			
				# of vehicles in service per technician	N/A	65	43	61	64			
				% of vehicles available	N/A	95%	92%	93%	85%			
				% of work orders completed within 24 hours	N/A	3.5%	75%	60.0%	62%			
	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 establishments and facilities annually	# of establishments or facilities inspected	N/A	500	378	500	121			
			2. Complete brush and weed abatement inspections	# of brush and weed abatement inspections completed annually	N/A	100	149	208	44			
			3. Complete inspection of all 33 public schools	# of public schools, K-12, inspected	N/A	33	22	33	0			
			4. Maintain fire and life safety systems to provide a safe community	# of fire and life safety protection systems inspected	N/A	200	175	216	72			
			5. Reduced flammable vegetation from lots and other potential fire hazards from designated properties with County funds	# of lots cleared	0	3	0	1	0			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To protect and preserve life, environment, and property	Fire Prevention Program (General Fund)	Goal #2: Provide quality fire education programs for the citizens of Maui County and promote fire prevention and public safety education programs.	1. Conduct fire safety presentations annually	# of fire safety presentations conducted annually	N/A	150	121	175	30			
			2. Provide portable fire extinguisher training	# of persons provided portable fire extinguisher training	1,141	1,000	678	1,288	243			
			3. Distribute Fire Fighter Safety guides to elementary students annually	# of Fire Fighter Safety guides distributed to elementary students	13,200	13,200	13,200	13,200	13,200			
			4. Provide safety training utilizing the fire safety house to elementary students	# of students that participate in the fire safety house training	N/A	1,000	693	1,000	0			
		Goal #3: Conduct thorough fire investigations.	1. Conduct fire investigations	# of in-depth fire investigations conducted	33	40	36	44	17			
			2. Decrease the # of fires classified as undetermined	# of fires classified as undetermined	N/A	25	14	20	6			
	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 30 days from application at 100%	# of plans reviewed	2,310	2,000	2,044	2,252	604			
				% of plans reviewed within 30 days from application date	49%	100%	18%	80%	40%			
	Ocean Safety Program	Goal #1: Maintain and enhance safety in county beach parks and Maui County coastal waters.	1. Provide prevention and education infomation at county	# of public safety contacts	356,917	300,000	336,483	355,776	45,243			
				# of preventable actions	234,622	200,000	229,146	240,340	28,982			
			2. Provide 911 ocean rescue service along the coastal waters of Maui County as needed	# of 911 calls responded to	123	120	151	175	28			
				# of non-911 assists responded to	365	240	360	350	149			
			3. Maintain and enhance Ocean Safety's community outreach educational programs	# of students that participate in the Junior Lifeguard Program	414	200	259	400	275			
				# of community events particiated in	28	20	36	25	6			
			4. Maintain minimum staffing at all 12 lifeguard towers	% of towers staffed below optimal level	N/A	25%	47%	24%	43%			
			5. Help reduce ocean drownings	# of drownings	N/A	19	17	28	2			

BUDGET IMPLEMENTATION REPORT

Department: Fire and Public Safety

Quarter ending: September 30, 2019

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
P-25941, Inventory Maintenance Technician	03/20/19	Resignation	Selection made	11/01/19
P-25688, Fire Figher III / Paia Stn	6/1/19	Transfer to Kahului Stn - Rescue	Written test on 11/1/19	
P-25782, Fire Fighter III / Fire Prevention	3/1/18	Retirement	"	
P-25824, Fire Fighter III / Napili Stn	06/01/19	Transfer to Wailuku	"	
P-25916, Fire Fighter III / Wailea Stn	06/01/19	Promotion to Fire Captain	"	
P-28753, Fire Fighter III / Kaunakakai Stn	6/1/19	Transfer to Wailuku	"	
P-28995, Fire Fighter III / Kahului Stn-HazMat	06/01/19	Promotion to Fire Captain	"	
P-29504, Fire Fighter III / Fire Prevention	11/1/18	Transfer to Wailea Stn	"	
P-25704, Fire Fighter I / Lahaina Stn	4/16/19	Transfer to Kahului Stn	Recruit class graduation, 12/27/19	01/01/20
P-25766, Fire Fighter I / Lahaina Stn	12/16/18	Transfer to Kahului Stn	"	01/01/20
P-25904, Fire Fighter I / Hana Stn	4/16/19	Transfer to Makawao Stn	"	01/01/20
P-25906, Fire Fighter I / Hana Stn	10/1/18	Promotion to Fire Fighter III	"	01/01/20
P-25924, Fire Fighter I / Wailea Stn	11/13/2017	Transfer to Hana Stn	"	01/01/20
P-25927, Fire Fighter I / Wailea Stn	6/3/2019	Transfer to HFD	"	01/01/20
P-25929, Fire Fighter I / Wailea Stn	2/28/2019	Transfer to Paia Stn	"	01/01/20
P-25934, Fire Fighter I / Wailea Stn	3/1/19	Transfer to Napili Stn	"	01/01/20
P-25937, Fire Fighter I / Wailea Stn	6/1/19	Transfer to Lahaina Stn	"	01/01/20
P-29759, Ocean Safety Officer II / South	4/1/19	Transfer to North	Selection made	11/16/19
P-29754, Ocean Safety Officer II / Makena	5/1/19	Transfer to FDT-0451	Pending PD reallocation/review	
P-29744, Ocean Safety Officer II / Makena	5/1/19	Transfer to South	Pending PD reallocation/review	

FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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 Division head meetings to strategize and establish clear priorities within the department	# of bi-monthly meetings held in a year with all division heads, focusing on collaborative efforts on resources, trainings and policies and procedures	6	6	7	6	3			
			2. Submittal of biweekly reports on all Division activities to increase internal awareness and communications	% of bi-weekly reports reviewed annually by Administration and shared with DHHC staff, for all divisions to have a working knowledge of the department	90%	90%	95%	90%	100%			
		Goal #2: Promote collaboration with other departments and various community groups to provide the technical assistance to the community.	1. Conduct meetings, trainings and activities with human services providers within the community	# of meetings, trainings and activities conducted annually with human services providers within the community	17	20	50	20	6			
			2. Resolve technical assistance (TA) requests to ensure transparency, streamline communication and assist our community	# of TA request resolved annually	56	50	37	50	15			
		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. Collaborate with Departments and Agencies to enrich the community and strengthen leadership positioning	# of inter-agency/inter-departmental collaboration for shared team efforts of success	35	25	30	25	4			
			2. Advise staff of training opportunities	# of training sessions attended annually	30	30	40	30	7			
			3. Conduct staff recognition events to enhance staff morale and showcase successes	# of staff recognition events conducted annually	16	6	8	6	2			
		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	20	20	23	20	4			
			2. Maintain active participation in statewide coalitions	# of statewide coalitions with department's active participation	33	22	24	20	4			

COUNTY OF MAUI

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Homeless Program	Goal #1: Develop, incorporate, and maintain the Maui County Homeless Coordinated Entry System (CES) to address the homeless population which prioritizes each individual and/or family by level of vulnerability.	1. Work closely with partner agencies and assist with increasing the number of homeless in CES	# of homeless individuals/families in the CES	N/A	300	823	350	377			
			2. Housing the most vulnerable homeless individuals/families that are in the CES	# of individuals/families housed by priority of vulnerability	N/A	250	579	250	57			
			3. Housing the most vulnerable family household, by priority, that are in the CES	# of family households housed by priority through the CES	N/A	N/A	N/A	40	78			
			4. Housing the most vulnerable Veterans, by priority, that are in the CES	# of Veterans housed by priority through the CES	N/A	N/A	N/A	20	8			
		Goal #2: Act as the Maui County representative and/or board member in homeless statewide initiatives, policies, and actions in groups such as the Hawaii Interagency Council on Homelessness (HICH), Bridging the Gap-Continuum of Care (BTG), and the Maui Homeless Alliance.	1. Attend, participate, and provide feedback at meetings involving Statewide and County partnering agencies in addressing homelessness solutions	# of meetings and forums attended	N/A	25		24	12			
		Goal #3: As the point of contact between various County/State agencies, law enforcement, and social service agencies, the	1. Be the point of contact and the coordinator between agencies for our compassionate responses	# of compassionate responses/clean-ups	N/A	15	11	20	4			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County		Homeless Program will coordinate "compassionate responses" and clean-up efforts of illegal homeless encampments and small trouble spots.	2. Ensure public health and safety in recreational areas	# of public recreational areas made clean and safe for the public	N/A	15	11	20	4			
		Goal #4: Provide information and education to the general public related to homelessness.	1. Participate in the Maui Continuum of Care- Bridging the Gap/Maui Homeless Alliance to gain and share knowledge regarding current homeless issues	# of meetings participated and engaged in	29	20	57	30	6			
	Homeless Program	Goal #4: Provide information and education to the general public related to homelessness (Cont'd).	2. Provide outreach and education to the public via meetings and media to improve the understanding of homelessness and the County's efforts in addressing such issues	# of persons gaining information on homeless issues	3,300	5,000+	3500+	5,000	800+			
	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 vouchers utilized vs. total vouchers allocated to the county	88%	90%	100%	90%	100%			
				% of HUD's approved budget under the Section 8 Housing Choice Voucher Program	100%	92%	100%	95%	94%			
			2. Maintain a rating as a high performer 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)	N/A	90	N/A	95	n/a			
			3. Obtain a high performance rating on Housing Quality Standards quality control inspections	% of HQS cases sampled show corrected deficiencies within HUD/PHA time requirements	N/A	98%	100%	98%	100%			
		Goal #2: 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	49	150	80	175	0			
				# of affordable housing units to be developed using county funds (funding, in-lieu fees, land)	56	60	38	60	0			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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 #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.		% of permits submitted to Housing for review are processed within 30 day time limit	N/A	100%	98%	100%	99			
			1. Increase public participation in County's Fair Housing Seminar	# of participants in Federal Housing/Hawaii Residential Landlord-Tenant Code workshops 201H-038 HRS	N/A	150	68	150	0			
			2. Increase the assistance provided to persons with fair housing and/or landlord-tenant code questions, concerns or issues annually	# of persons assisted with fair housing and/or landlord-tenant code questions, concerns or issues mediated annually	181	200	218	200	64			
			1. Continue and improve resource sharing through mobilization and coordination of partners	# of partners engaged in early childhood activities	30	30	31	30	30			
			2. Develop assessments and plans that reflect and respond to state or federal mandates and local needs	Utilize / Develop comprehensive community reports, demographic profiles and or asset maps through sharing and collecting information (such as basic census, number of clients served program budgets, wait lists, parent surveys, workforce surveys, resource and referral data and focus group discussions)	4	4	4	4	2			
				# of countywide meetings/ programs focusing on the discussion of joint issues/ challenges and successes within a year	32	30	35	30	9			
			3. Monitor early childhood programs/services funded by the county	# of meetings/monitoring activities related to all early childhood programs funded by Maui County	41	40	40	40	40			
			4. 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	506	500	516	500	n/a			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County			5. 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	18	17	17	18	15			
		Goal #2: Improve, promote and assist Maui County's early childhood service community by providing accessible technical assistance, resource development and sharing.	1. Improve quality of childcare and learning services through existing and emerging quality improvement initiatives	# of providers that participate in early childhood quality improvement initiatives	7	7	7	7	0			
			2. Ensure early childhood professional development opportunities are accessible	# of providers reached, informed and encouraged to participate in professional development opportunities	86	75	90	75	5			
	Human Concerns Program - Early Childhood Resource Program (Con't)	Goal #2: Improve, promote and assist Maui County's early childhood service community by providing accessible technical assistance, resource development and sharing (Cont'd).	3. Ensure early childhood professional development opportunities are affordable	# of scholarships (travel/registration and professional development opportunities) training supported or funded to reduce cost for early childhood practitioners	35	35	35	35	0			
			4. Ensure early childhood programs have access to technical assistance and resource linkage	# of providers accessing technical assistance and resource linkage through the Maui County Early Childhood Resource Center	35	35	35	35	7			
		Goal #3: Identify specific message to ensure that the local community understands the importance of early childhood and children's development, the nature of quality of services and benefits to local children of system work.	1. Identify/participate in the development of early childhood initiatives/campaigns/ community fairs that will increase public engagement and awareness around early childhood	Increased engagement and utilization of the early childhood resource center	78	75	75	75	15			
				# of outreach, public will initiatives/campaigns affected/coordinated annually	6	6	6	6	2			
		Goal #4: Promote and influence affordable childcare and education opportunities that impact family's economic self-	1. Monitor and track the capacity of affordable care and learning opportunities and subsidy assistance provided	% of capacity enrolled in early childhood home visiting programs	100%	90%	100%	90%	n/a			
				% of capacity enrolled in licensed family childcare	90%	90%	N/A	90%	n/a			

PERFORMANCE MEASURES

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
		sufficiency by ensuring access to affordable, quality care and education.		# of families receiving subsidy assistance (from the County)	162	125	155	150	72			
				# of families using the extended day/ year program	173	175	175	175	n/a			
	Human Concerns Program - Grants Management	Goal #1: Effectively administer funds appropriated by the County Council.	1. Conduct extensive reviews to ensure grant applications clearly describe reasonable, effective funding, community need, program implementation and expected outcomes	# of grant applications reviewed	97	120	98	N/A	n/a			
				% of grant applications reviewed	N/A	N/A	N/A	100%	0%			
			2. Provide educational opportunities for staff to maintain a high level of grants management competency	# of workshops/trainings attended by staff related to grant administration	4	6	9	4	4			
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Grants Management (Con't)	Goal #1: Effectively administer funds appropriated by the County Council (Cont'd).	3. Conduct meetings to review and update grant management processes and procedures	# of specific meetings conducted related to reviewing division's processes and procedures	6	6	12	6	2			
			1. Provide educational opportunities to grantees to improve delivery of community programs	# of financial and programmatic workshops/trainings provided to grantees	2	4	5	4	1			
		Goal #2: Support grantees in providing effective community programs to enhance the quality of life of Maui residents.	2. Provide meetings, information and suggestions to assist grantees with common problems and questions	# meetings, communications, articles and suggestions provided to address common challenges among grantees	835	150	473	150	190			
			3. Solicit suggestions for improvements to grant process from grantees	% of grantees responding to requested improvements to grant process	85%	100%	98%	N/A	n/a			
		Goal #3: Review, evaluate and monitor grantee program performance, contract compliance, and fiscal accountability.	1. Increase quarterly reporting compliance by all grantees	% of accurate quarterly reports submitted by grantees	80%	100%	90%	100%	92%			
			2. Increase on-site monitoring visits to ensure grantee's full compliance with Maui County Grants Program	# of on-site monitoring visits conducted during the fiscal year	19	100	38	60	6			
			3. Conduct evaluation of every grant appropriated during the fiscal year	# of grants evaluated	99	100	90	N/A	n/a			
				% of grants evaluated	90%	100%	98%	100%	100%			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
	Human Concerns Program - Immigrant Services	Goal #1: Assist in preventing unlawful immigration status by providing renewal and replacement of Permanent Resident Cards, adjustment of status, removing of conditional status, and maintaining employment eligibility.	1. Provide assistance with applications to obtain and/or maintain Permanent Resident Cards (Green Cards)	# of times people were assisted with United States Citizenship and Immigration Services (USCIS) Forms I-90, I-485 or I-751	730	700	656	650	157			
			2. Provide assistance to qualified non-immigrants to maintain their employment eligibility	# of times people were assisted with replacing Dept. of Homeland Security Form 1-94, USCIS Form 1-102, and/or USCIS Form I-765	82	100	175	100	105			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Immigrant Services (Con't)	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 times people were assisted with application for naturalization (USCIS Form N-400)	350	500	369	400	71			
			2. Increase the # of people provided with preparation assistance in tests and interviews	# of people who receive test preparation assistance	30	250	58	175	1			
		Goal #3: Promote community membership and civic participation by immigrant communities.	1. Provide assistance with initial applications for petitioning of relatives	# of times people were assisted with USCIS Form I-130 or Form I-129F	551	550	455	550	136			
			2. Assist with affidavits of support to show that sponsor can provide for intending immigrant	# of times people assisted with USCIS Form I-864	718	900	593	825	141			
			3. Assist petitioners with visa applications	# of times people were assisted with Department of State Form DS 230 visa applications	310	400	230	350	61			
		Goal #4: Promote access to immigration services being offered to immigrant communities, increase public awareness about immigration issues, and signal support for immigrants.	1. Increase # of individuals served	# of individuals receiving assistance at any one of the Immigrant Services Division service sites	2,816	3,300	2,947	3,000	954			
			2. Conduct outreach and education programs to target immigrant communities	# of outreaches conducted to immigrant communities annually	16	15	13	15	4			
			3. Conduct outreach programs to broader communities about immigration issues and dispel misconceptions through print or radio advertisements	# of print or radio advertisements annually	7	10	2	10	3			
			4. Increase the # of community events participated in annually	# of events participated in annually	13	14	9	14	5			
			5. Assist qualified applicants with fee waivers and/or biometric appearance based on financial and/or medical factors	# of times people were assisted with USCIS Form I-912 fee waiver and request for biometric waiver	72	100	38	75	8			
			6. Maintain 95% rate of client satisfaction	% of satisfied clients as measured with client satisfaction survey	96%	95%	100%	95%	100%			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Senior Services	Goal #1: Provide a variety of opportunities for our senior participants to learn new ideas, remain socially engaged, physically and mentally active and healthy, and live independent, productive lives.	1. Produce health and wellness classes, activities and events which appeal to seniors at senior centers and congregate meal sites	# of activities/sessions scheduled	8,206	8,000	7,684	8,000	1,918			
				Total senior attendance at activities/sessions scheduled	141,006	142,000	137,989	142,000	36,628			
				% of participants who agree that the Leisure/Wellness and Congregate Programs plays an important role in maintaining their overall health and independence	90%	90%	93%	90%	N/A			
			2. Produce activities and events through the Leisure/Wellness and Congregate Programs which encourage social interaction and reduce isolation	% of total senior attendance at activities/ events scheduled which encourage social interaction	96%	95%	98%	95%	97%			
				% of participants who agree that the Leisure/Wellness and Congregate Programs reduce loneliness and help to prevent isolation	95%	90%	94%	90%	N/A			
			3. Provide Nutrition Education to senior participants to increase their overall health	# of meals served in a group setting which promote healthy diets and proper nutrition	72,252	80,000	63,336	80,000	18,549			
				% of Congregate participants who have learned better eating habits through Nutrition Education at their sites	90%	90%	87%	90%	N/A			
		Goal #2: Provide volunteer opportunities through Kaunoa's Volunteer Programs, including the Retired & Senior Volunteer Program for our senior participants to utilize their talents and abilities, and remain engaged in their communities.	1. Provide volunteer opportunities that are in compliance with the RSVP Impact Focus Areas which help to support the community	# of volunteers at work stations addressing RSVP Impact Focus Areas	203	250	231	250	141			
				\$ value of volunteers' services provided to work stations	\$1,221,595	\$1,200,000	\$1,181,706	\$1,200,000	\$328,937			
				# of new volunteer work stations enrolled each quarter	3	3	8	3	0			
			2. Maintain 95% rate of participant satisfaction	% of satisfied volunteer stations	100%	95%	99%	95%	N/A			
				% of satisfied senior volunteers	99%	95%	99%	95%	N/A			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Senior Services (Con't)	Goal #3: Provide services to our frail and homebound participants to enable safe, healthy aging, reduce isolation, and promote independence to continue living in their own homes.	1. Provide nutritious meals which support good health for the homebound	# of meals served	127,731	110,000	133,628	125,000	34,573			
				# of individuals provided a meal	931	1,000	928	1,000	647			
				% of clients who agree that home delivered meals are important to maintaining their health	97%	90%	99%	90%	N/A			
			2. Provide transportation which supports independence for the homebound	# of one-way rides	11,620	12,000	10,401	12,000	2,587			
				# of individuals provided one-way rides	280	300	289	300	179			
				# of last minute rides	613	700	744	700	166			
				% of clients who agree that Kaunoa Transportation gives them a greater sense of independence	94%	90%	91%	90%	N/A			
			3. Provide services which support safe aging for the homebound	# of client referral made for additional services	484	700	422	700	N/A			
				# of face-to-face safety/wellness checks made	102,834	100,000	114,425	100,000	29,046			
				# of safety concerns identified & addressed	556	900	629	900	N/A			
			4. Provide activities which promote social contact, reduce isolation and improve quality of life	# of face-to-face Feed the Spirit outings and at-home experiences	2,633	2,000	1,347	2,300	N/A			
				# of individuals participating in face-to-face Feed the Spirit outings and at-home experiences	773	750	924	750	N/A			
				% of clients who agree that their quality of life has improved with Kaunoa's services for the homebound	99%	90%	98%	90%	N/A			
	Human Concerns Program - Office on Aging	Goal #1: Empower older adults to stay healthy, active and socially engaged by providing direct services, public education and outreach programs.	1. Meet or exceed National Standards of improvement for EnhanceFitness™ program participants as evidenced by scheduled fitness measurements in the areas of strength, stretching and flexibility, aerobic stamina, and balance	A minimum of 75% of EF participants will demonstrate maintenance or improvement as evidenced by routine fitness checks	83%	80%	84%	80%	81%			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Office on Aging (Con't)	Goal #1: Empower older adults to stay healthy, active and socially engaged by providing direct services, public education and outreach programs. (Con't)	2. Provide high-quality, relevant information that meets immediate needs of seniors during outreach events and public education sessions	At minimum of eight of ten seniors surveyed will indicate relevance and applicability of informational and outreach material content	98%	85%	98%	90%	98%			
		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. Older Adults who wish to do so will be able to live at home with appropriate levels of informal and formal supports after initial determination of being At-Risk for Institutionalization	Older Adults actively receiving services will remain in their homes for an average of twelve months after scoring At-Risk for Institutionalization	12 months	15 months	20 months	18 months	18 months			
			2. Family caregivers will experience reduced levels of day-to-day caregiving stress as a result of services and supports received	Eight of ten caregivers will report reduced stress upon annual reassessment	92%	85%	90%	90%	86%			
		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. Demonstrate effectiveness of the ADRC by maintaining satisfaction with ADRC services as reported by individuals and family caregivers	Nine of ten recipients of ADRC services will indicate a positive overall perception of assistance received	96%	90%	95%	90%	94%			
			2. Demonstrate financial effectiveness of the ADRC by effectively serving individuals At-Risk for Institutionalization at a much lower cost than institutionalization	Average per person monthly costs will result in a minimum of 80% cost savings as compared to the average monthly cost of institutionalization	100%	80%	100%	90%	100%			
	Human Concerns Program - Volunteer Center	Goal #1: Promote public awareness and engage in volunteerism.	1. Increase public awareness via social media	# of social post views	98,713	265,000	118,167	75,000	38,431			
			2. Increase public awareness via HandsOnMaui.com	# of Maui site sessions	18,767	20,000	32,928	15,000	10,087			
			3. Increase public awareness via GetConnected	# of opportunity views	31,312	32,000	35,647	30,000	7,000			
		Goal #2: Implement current and innovative strategies that focus on Volunteer Leadership and Management education.	1. Informational blog posting rate	# of blog posts	27	26	24	26	4			
			2. # of agency newsletters	# of agency newsletters	22	24	27	24	4			
			3. # of agency webinars	# of agency webinars	3	4	1	2	1			
			4. Volunteer Leadership trainings	# of trainings	4	2	6	2	1			
			5. # of Volunteer Leaders who attend trainings	# of leaders trained	44	110	100	120	10			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Volunteer Center (Con't)	Goal #2: Implement current and innovative strategies that focus on Volunteer Leadership and Management education (Con't)	6. 90% of training attendees will report they were satisfied with their learning experience	% of attendees reporting satisfied with training	N/A	90%	N/A	90%	90			
		Goal #3: Participate in mobilizing volunteer engagement in the community.	1. Increase GetConnected volunteer opportunity responses	# of volunteer opportunity responses	277	400	643	275	75			
			2. Increase # of volunteers in GetConnected	# of registered GetConnected volunteers	2,262	2,100	2,563	3,000	76			
			3. Increase # of agencies in GetConnected	# of registered partner agencies	127	110	119	135	100			
			4. Increase volunteer opportunities in GetConnected	# of volunteer opportunities	200	150	206	200	100			
			5. Increase social media engagement	# of followers in social media	5,026	2,500	6,385	2,600	1,966			
			6 Expand creative outreach methods to cultivate, promote and grow citizen involvement in community volunteering	# of outreach methods	N/A	8	6	4	2			
		Goal #4: Recognize Partner Agency Volunteer Programs and their volunteers	1. Maintain visibility and # of highlights in the Annual Volunteer Hero Program	# of Volunteer Heroes	19	15	10	20	9			
	Animal Management Program	Goal #1: Find homes for all healthy and treatable pets by exploring new strategies and creating/expanding programs to increase adoptions, relaims, and transfer options	Achieve at least a 90% Live Release Rate (LRR) for dogs and a 75% LRR for cats	% of live released dogs and cats via increased adoptions, reclaims and/or transfers	95% Dogs 82% Tame Cats	90% Dogs 75% Tame Cats	97% Dogs 82% Cats	90% Dogs 80% Tame Cats	97% Dogs 83% Cats			
			2. Decrease the # of dogs and cats euthanized annually	% change in # of dogs and cats euthanized as compared to previous year	-40% Dogs 56% Cats	-10% Dogs -10% Cats	-51% Dogs -44% Cats	N/A	n/a			
		Goal #2: Promote responsible pet ownership through community outreach and education and provide spay/neuter programs to assis pet owners with preventing unwanted litters	Continue our expanded efforts to reach people with educational messaging via our Cause for Paws	# of people reached	N/A	N/A	N/A	12,000	3,251			
To support and enhance the social well-being of the citizens of Maui County	Animal Management Program (Con't)	2. Educate our community's children through Animal Camp programs		# of children served	N/A	N/A	N/A	90	30			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
		Goal #3: Provide assistance and support to the community including investigation and enforcement of animal-related issues, and promote proper identification for all dogs.	3. Provide support for the animal management program by maintaining a robust volunteer program	# of volunteer hours accrued annually	N/A	N/A	N/A	18,000	4,223			
			4. Decrease unwanted animal pregnancies on Maui through an increase in pet sterilization	# of spay/neuter surgeries each year	N/A	N/A	N/A	6,300	1,890			
			1. Keep the community and roadway safe by responding to reports of stray animals needing assistance	# of stray animals picked up and transported by Humane Enforcement Officers	N/A	N/A	N/A	720	271			
			2. Respond to all requests for assistance from the public and provide education on the humane treatment of all animals	# of calls officers are dispatched to	N/A	N/A	N/A	4,000	935			
			3. Increase the # of dog licenses sold annually	# of dog licenses sold annually	3,988	4,300	4,196	4,350	669			
			4. Maintain a strong presence in the community through officer-initiated patrols and services	# of officer-initiated (proactive) patrols in neighborhoods, parks, and beaches	N/A	N/A	N/A	6,600	2,224			

BUDGET IMPLEMENTATION REPORT

Department: Housing and Human Concerns

Quarter ending: September 30, 2019

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
P-26015 - Aging and Disability Services Specialist II / OOA	04/01/19	Incumbent transferred	Position to be reviewed as part of proposed reorganization	UNK
P-26049 - Senior Services Program Assistant III / SSD	03/20/19	Incumbent transferred	Filling of position on hold pending sufficient grant funding	N/A
P-26052 - Senior Services Transit Aid II - HT (Lanai)/ SSD	12/31/15	Incumbent retired	Position to be abolished	N/A
P-26055 - Senior Services Transit Aid I / SSD	04/01/19	Incumbent transferred	List received, pending interviews	11/01/19
P-26057 - Senior Services Transit Aid I - HT/ SSD	10/31/18	Incumbent transferred	List received, pending interviews	11/01/19
P-26061 - Senior Services Program Assistant I / SSD	04/16/18	Incumbent promoted	Filling of position on hold pending sufficient grant funding	N/A
P-26072 - Senior Services Program Assistant II / SSD	06/01/19	Incumbent resigned	Pending recruitment	12/01/19
P-26078 - Senior Services Program Assistant I / SSD	06/17/17	Incumbent promoted	Position to be reallocated to promote recruitment effort	12/01/19
P-26094 - Aging and Disability Services Specialist IV / OOA	04/01/19	Incumbent transferred	Position to be reviewed as part of proposed reorganization	UNK
P-26119 - Senior Services Program Assistant I - HT/ SSD	05/02/18	Incumbent transferred	Position to be reallocated to promote recruitment effort	12/01/19
P-26125 - Housing Choice Voucher Program Supervisor / HSG	03/01/17	Incumbent transferred to different position	Position defunded, not filling at this time.	N/A
P-26128 - Housing Specialist / HSG	07/01/17	Incumbent released fr employment due to lack of funding	Position defunded, not filling at this time.	N/A
P-26130 - Housing Clerk / HSG	07/01/17	Incumbent released fr employment due to lack of funding	Position defunded, not filling at this time.	N/A

BUDGET IMPLEMENTATION REPORT

Department: Housing and Human Concerns

Quarter ending: September 30, 2019

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To protect the health, safety and welfare of the general public by regulating and controlling the liquor industry in the importation, manufacture, sale and service of alcoholic beverages to provide a safe and healthy environment for the people of Maui County	Liquor Control Program	Goal #1: Provide and ensure a safe and healthy environment within the liquor industry and for the general public through enforcement of the Hawaii Revised Statutes and the rules established by the Liquor Commission.	1. Inspect premises, conduct minor decoy operations and respond to concerns of the general public and other law enforcement agencies	# of premises inspected	11,868	10,000	6,652	10,000	1,611			
				# of case reports on premises inspected	686	1,000	468	1,000	98			
				# of case reports to respond to public concerns-potential violations resulting from police reports/investigations and public complaints	568	450	354	450	94			
				# of minor decoy operations conducted	185	120	0	120	0			
				% of compliance-licensees who refuse to sell or serve to minors	94%	100%	0%	100%	n/a			
		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	151	168	141	150	45			
				# of certification exams administered	2,377	2,340	2,327	2,350	554			
				# of certification cards issued-persons versed in the Liquor Rules and Laws	1,945	2,106	1,985	2,100	499			
		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	662	850	762	850	84			
				% of permits issued to Licensed Premises	55%	49%	38%	49%	83%			
				% of permits issued for Importation of Liquor	0%	0.25%	0.00%	0.25%	0.00%			
				% of permits issued for Alcohol Purchase	0.50%	0.25%	0.00%	0.25%	0.00%			
				% of permits issued for Direct Shipment of Wine	44%	50%	62%	50%	14%			
				% of permits issued for Solicitor's	0.50%	0.50%	0.00%	0.50%	2.00%			
				# of registration cards issued for minors under the age of 18 to work on a liquor licensed premises	156	150	138	150	46			
				# of registration cards issued for Class 5, Category D employees-premises which employees are compensated to sit with patrons	106	140	157	140	47			
				Total license applications processed	671	650	138	650	29			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To protect the health, safety and welfare of the general public by regulating and controlling the liquor industry in the importation, manufacture, sale and service of alcoholic beverages to provide a safe and healthy environment for the people of Maui County	Liquor Control Program	Goal #3: Control the conditions associated with the importation, manufacture, sale and service of alcoholic beverages by providing a fair and efficient licensing and permitting process (Cont'd).	2. Provide the necessary staff and services to the Liquor Commission and Liquor Control Adjudication Board to carry out their responsibilities as set forth within the Hawaii Revised Statutes and the Charter of the County of Maui	# of gross liquor sales reports processed	514	500	477	500	106			
				% of administrative actions per total violations	79%	70%	59%	70%	74%			
				% of violations adjudicated per total violations	21%	30%	41%	30%	26%			

BUDGET IMPLEMENTATION REPORT

Department: Liquor Control

Quarter ending: September 30, 2019

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To develop an effective and responsive county government that aims to create a strong and diversified economy; continue to focus on providing suitable public infrastructure and core services for our residents and visitors; ensure that our communities are prepared, safe, and livable; and protect our future by creating a healthy and sustainable Maui County	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	N/A	90%	60%	90%	75%			
				% of directors that feel that performance management can help them to achieve their goals, missions and objectives	100%	90%	100%	90%	90%			
				% of directors present at quarterly performance management meetings	75%	100%	80%	100%	90%			
			2. Determine if the departments are being effectively managed	Combined average grade of 90% or greater for all agencies	N/A	90%	85%	90%	90%			
				% of directors and deputy directors holding professional organization memberships	90%	90%	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	100%	100%	100%	100%	90%			
				% of management attending at least one webinar or web-based training per year	90%	90%	100%	90%	90%			
			2. 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	53%	80%	20%	90%	80%			
			3. Ensure clear and effective communication between executive level and all operational units	% of bi-weekly reports received and reviewed	N/A	80%	100%	80%	80%			
				% of directors and deputy directors that feel bi-weekly meetings help maintain effective communication with Management	90%	90%	100%	90%	90%			
				% of directors and deputy directors that feel that bi-weekly reports are effectively utilized by Management to address departmental issues and concerns	90%	90%	100%	90%	90%			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To develop an effective and responsive county government that aims to create a strong and diversified economy; continue to focus on providing suitable public infrastructure and core services for our residents and visitors; ensure that our communities are prepared, safe, and livable; and protect our future by creating a healthy and sustainable Maui County	Management Program	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	N/A	90%	100%	90%	90%			
			2. All operating department agencies effectively functioning within stated performance goals	% of operating departments meeting or exceeding their performance goals	N/A	80%	90%	80%	80%			
		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	14%	80%	20%	80%	60%			
			2. Improve workplace safety by reducing instances of injuries in the workplace	Ratio of recordable injuries per 100 employees	5	3	5	3	6			
			3. Improve workplace safety and security by ensuring county facilities are fitted with video surveillance	% of county facilities fitted with video surveillance	42%	50%	42%	50%	50%			
		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	7,563,103	3,200,000	N/A	N/A	N/A			
				# of facilities outfitted with renewable energy generation	24	24	24	N/A	N/A			
			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 alternative to date	N/A	378,000	N/A	N/A	N/A			
	Information Technology Services Program	Goal #1: Deliver mature and effective IT Services in alignment with organizational initiatives	1. Improve engagement with County's Lines of Business (1A)	% Creation of formal Business Relationship Management Program supported by BRM Specialist expansion position by June 30, 2020	N/A	N/A	N/A	60%	N/A			
				% Completion of semi-annual IT Service "Check In" program with the business stakeholders, supported by BRM Specialist expansion position by December 2019	N/A	N/A	N/A	100%	N/A			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
				% Completion of department cyber liaison program, supported by Cyber Security Analyst expation position by June 30, 2020	N/A	50%	N/A	100%	N/A			
				% Completion of user friendly Customer Portal for managing customer requests by June 30, 2020	N/A	75%	N/A	100%	35%			
			Increase IT Governance Maturity (1B)	% Creation of IT Governance Framework, supported by Deputy CTO expansion position by June 30, 2020	N/A	N/A	N/A	75%	N/A			
		Goal #2: Provide operational excellence	Expand Service Management and Accountability (2A)	% increase in cyber security rating maturity level, supported by Cyber Security Analyst expasion position by March 31, 2020	N/A	N/A	N/A	15%	N/A			
				% Utilization of user friendly Customer Portal for managing customer requests by June 30, 2020.	N/A	100%		75%	40%			
				% implementation of end point configuration manager SCCM by June 30, 2020	N/A	N/A	N/A	100%	N/A			
				% implementation of Access/Identity Services Program supported by Access Services Manager expansion position by June 30, 2020	N/A	N/A	N/A	100%	N/A			
			Application Modernization (2B)	% completion of migration to MS Exchange by June 30, 2020	10%	100%	90%	100%	N/A			
				% completion of MAPPS project by June 30, 2020	40%	100%	70%	80%	70%			
				% completion of upgrade of MPD CAD/RMS system by June 30, 2020	15%	70%	20%	100%	35%			
				% implementation of electronic signature/approval system by June 30, 2020	0%	60%		100%	0%			
		Goal #3: Develop and Organize Staff focused on Service Strategy	1. Increase IT Organizational Capabilities Maturity (3A)	% Completion of Staff Training Plan by March 31, 2019	N/A	100%	0%	100%	10%			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
			2. Balance Supply and Demand (3B)	% Organization of Project Portfolio Management Section by December 31, 2019	N/A	100%		100%	50%			
				% Completion of customer service delivery staffing and performance bench-marks, enable by Senior	N/A	N/A	N/A	100%	N/A			
				% Completion of application support service delivery staffing and performance benchmarks enabled by application support analyst expansion position by June 30, 2020	N/A	N/A	N/A	100%	N/A			
				Number of new ArcGIS Online applications enabled by expansion Geographic Analyst position developed by June 30, 2020	N/A	3		3	N/A			
		Goal #4: Increase breadth and transparency of sustainable funding model	1. Expand IT Financial Management and Valuation Capabilities (4A)	Amount of reduction of direct costs to Maui County for statewide IT initiatives by June 30, 2019	\$360,000	\$ 325,000	\$ 325,000	\$ 300,000	\$0.00			
			2. Implement IT Service valuation model	% Completion of IT infrastructure spending analysis by March 31, 2019	N/A	100%	0%	100%	25%			
	Maui Redevelopment Program	Goal #1: Orchestrate key infrastructure projects that catalyze the private sector to reinvest.	1. Redevelop the Wailuku municipal parking lot with opportunities for mixed-use development that will create an activity generator	% complete with Design and Construction	33%	45%	33%	75%	33%			
To develop an effective and responsive county government that aims to create a strong and diversified economy; continue to focus on providing suitable public infrastructure and core services for our residents and visitors; ensure that our communities are prepared, safe, and livable; and protect our future by creating a healthy and sustainable Maui County	Maui Redevelopment Program	Goal #1: Orchestrate key infrastructure projects that catalyze the private sector to reinvest (Cont'd).	2. Install storm water facilities where flooding is recurring and problematic	% complete of Vineyard Street storm water project	50%	75%	50%	90%	50%			
				% complete Church Street storm water project	50%	75%	50%	90%	50%			
			3. Improve parking and circulation in Wailuku	Double the # of parking stalls at the municipal lot	33%	45%	33%	75%	33%			
				Improve pedestrian connections on Vineyard and Church	50%	75%	50%	90%	50%			
				Develop a downtown shuttle service	0%	100%	40%	100%	60%			
				Install way-finding and signage to direct visitors to parking and key destinations	30%	100%	0%	100%	0%			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
		Goal #2: Mitigate the construction impacts to neighborhood businesses and users.		Manage County owned on-street and off-street parking facilities and develop a fee structure	20%	80%	25%	80%	25%			
			4. Monitor reinvestment in the neighborhood	# of building permits	15%	25	4	25	2			
				# storefront vacancies	N/A	4	8	4	10			
				Increase in assessed values in the district	\$26,320,000	\$80,899,200	N/A	\$85,622,400	N/A			
			1. Protect property owner and County interests throughout construction	# of unilateral agreements, easement dedications and pro rata share agreements executed	0	20	1	7	0			
				# of private property owners that improved lateral connections to services	2%	15	0	10	0			
			2. Connect business owners with assistance programs offered by partner organizations	# workshops focused on construction	12	12	9	12	2			
				# participants involved in workshops	470	265	476	75	74			
				# businesses connected to grants or loans	0	0	2	15	1			
			3. Provide consistent information about construction impacts	# monthly website updates and social media	6	12	64	50	12			
				# of users registered to receive updates to website	41	2,500	578	2,500	638			
				# of direct mailings	1	12	1	12	0			
				# radio & print ads and news stories	12	24	14	24	5			
To develop an effective and responsive county government that aims to create a strong and diversified economy; continue to focus on providing suitable public infrastructure and core services for our residents and visitors; ensure that our communities are prepared, safe, and livable; and protect our future by creating a healthy and sustainable Maui County	Maui Redevelopment Program	Goal #2: Mitigate the construction impacts to neighborhood businesses and users (Cont'd).	4. Provide new reasons for people to visit Wailuku during the construction	# of community events	12	50	9	18	6			
				# private non-profit events and programs hosted in Wailuku	N/A	5	164	5	16			
				# must see installations	1	7	10		2			
		Goal #3: Manage publicly owned spaces.	1. Expand the cleaning services in the Clean and Safe Program	# lineal feet of maintenance and trash collection	1,150	3,300	3,300	4,900	3,300			
			2. Ensure the neighborhood is well lit during evening hours	# service requests for lighting installation/replacement	2	20	0	5	2			
				# new street lights installed	N/A	64	-1	25	0			
			3. Landscaping maintenance	# hours of landscape and tree maintenance per month	8	8	4	16	16			

BUDGET IMPLEMENTATION REPORT

Department: Management

Quarter ending: September 30, 2019

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To serve as the community's immediate liaison to county government.	Administration Program	Goal #1: Encourage public accessibility to County government.	1. Provide assistance to constituents with concerns or issues relating to County government	# of correspondences (phone calls, letters, emails, etc.) from the public	32,160	28,600	6,328	28,600	1,324			
		Goal #2: Effectively disseminate accurate and relevant information to the public.	1. Develop a working relationship with news agencies and providing them information for dissemination.	# of press releases drafted and submitted to news agencies	373	1,000	471	400	130			
				# of media engagements	246	100	252	350	60			
				# of online Maui County News Center interactions	16,169	1,500	3,256	16,450	900			
				# of social media reach (Facebook, Twitter, COM Connect)	9,154 - Facebook/ 10,072 - Twitter/ 258 - COM Connect	2,000	11,848 - Facebook/ 12,652 - Twitter/ 1,608 Instagram	24,000	1,902 - Facebook/ 1,482 - Twitter			
				# of constituents outreach (email, phone calls, Ask the Mayor)	514	300	727	500	46			
		Goal #3: Recruiting and vetting qualified individuals to become members of various boards and commissions.	1. Recruit and attract individuals to serve on boards and commissions 2. Conduct a comprehensive review of applicants for qualifications and ability to fulfill their duties as board members and commissioners	# of individuals who applied to become potential members of boards and commissions	71	120	262	80	10			
				# of appointees transmitted to the Maui County Council	86	52	49	35	5			
				# of mayoral appointees confirmed by the Maui County Council	73	52	51	35	10			
				% of mayoral appointees successfully confirmed by the Maui County Council	100%	100%	95%	100%	100%			
		Goal #4: Maintain relationships with other governmental entities (local, state, federal and international governments).	1. Foster relationships with government entities	# of communications with domestic government entities	84	100	50	95	50			
				# of communications with sister cities and other international governments	57	100	15	60	15			
	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 an capital budget resources	Emergency Fund is grown to 20% General Fund (GF) operating expenditures	7.7%	10%	Pending CAFR	10%	Pending CAFR			
				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			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To serve as the community's immediate liaison to county government.	Budget Program (Con't)	Goal #1: Provide the highest quality budget management for the County to protect its fiscal integrity(Con't)	1. Develop a financially sound budget by improving the use and control of operating an capital budget resources Con't)	% by which actual GF revenues vary from budget estimates at fiscal year end	Pending CAFR	≤5%	Pending CAFR	≤5%	Pending CAFR			
				% by which actual GF expenditures vary from budget appropriated	Pending CAFR	≤5%	Pending CAFR	≤5%	Pending CAFR			
		Goal #2: Enhance community access to reliable budget information regarding county programs and capital projects.	1. Provide public with budget summary or synopsis and make available the FY Budget on the county website	# of budget summary/synopsis printed for distribution at various county events/meetings	1,000	1,000	550	1,000	600			
		Goal #3: 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	4	3	4	3			
				% of staff within the Budget Office who believe that training received in the last 4 months helped improve their job performance	100%	100%	100%	100%	100%			
	Economic Development Program - Administration	Goal #1: Foster job creation within Maui County with new and expanding businesses.	1. Initiate programs conferences and training	# of events conferences and training initiated by OED	N/A	56	4	56	0			
			2. Partner with business development organizations throught the County by supporting and promoting their efforts, and reduce redundancy in services	# of partners in the Maui Business Development Strategic Alliance	N/A	12	12	14	14			
				# of other partners	N/A	3	4	4	4			
		Goal #2: Sustain existing jobs within Maui County by helping existing businesses.	1. Promote Maui's unique towns and their businesses and advocate for the critical needs of each town	# of town driven activities and/or events	55	53	52	52	13			
	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 OED grant funding guidelines and procedures	# of OED grant workshops offered annually to the public	3	3	4	5	0			
				Average processing days for grant execution	50	60	50	50	50			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
					Actual	Estimate	Actual	Estimate	1st QTR YTD	2nd QTR YTD	3rd QTR YTD	4th QTR YTD
To serve as the community's immediate liaison to county government.	Economic Development Program - Grants Management (Con't)	Goal #2: Provide support to grantees to ensure contract compliance and program monitoring	1. Provide assistance, troubleshooting intervention, and grantee consultation	# of new grants executed in the fiscal year	N/A	87	116	90	18			
		Goal #3 - Monitor Hawaii Tourism Authority (HTA) contract programs; CEP, Aloha Aina, Kukulua Ola.	1. Provide HTA reporting on program performance	#HTA contracts monitored by OED	N/A	34	28	40	40			
				Total \$ Value of HTA contracts	N/A	\$875,000	\$862,500	\$1,234,500	\$1,499,000			
	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. Market and promote services and training	# of workshops offered annually	83	72	60	80	14			
				# of clients served per year	6,208	7,800	5451	8,102	1,378			
		Goal #2: MCBRC to host the SCORE of the Maui program and assist counselors with scheduling	1. Increase the number of one-on-one consulting services available to business	# of SCORE counselors registered	N/A	15	11	12	10			
				# of SCORE clients served	N/A	125	97	160	64			
		Goal #3: Have Kuha`o Business Center become a one-stop shop for business resources and business training for the island of Molokai.	1. Provide excellent business services to our community	# of clients served per year	637	1,200	382	800	165			
			2. Provide business workshop and training opportunities	# of workshops and trainings held	N/A	15	4	24	4			
	Economic Development - Film Industry	Goal #1: Create and nurture jobs in the film, television, and new media industries.	1. Assist in bringing film/TV new media productions to Maui County, keeping current crew members working and helping non-union crew members to earn hours toward becoming union eligible	# of international Alliance of Theatrical Stage Employees (I.A.T.S.E.) Local 665 Union crew members registered in Maui County	N/A	44	45	50	49			
		Goal #2: Expand film, television and new media productions in Maui County	1. Create a comprehensive approach to drawing studios, producers, directors, and networks	# of in-county productions with county permits annually	45	60	93	65	8			
				# of hotel room nights booked by productions	836	5,000	12,527	5,000	552			
				# of days of in-county productions	N/A	192	81	250	33			
				\$ spent on in-county productions	\$7,138,157	\$6,000,000	\$20,257,300	\$8,000,000	\$2,250,000			
To serve as the community's immediate liaison to county	Economic Development - Film Industry (Con't)	Goal #3: Market and promote Maui County as a	1. Develop an annual marketing plan that will disseminate	# of tradeshow, events, conferences attended	7	8	2	8	3			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
government.		film destination	information easily to all media outlets and industry decision makers	# of ads placed in industry publications and websites	3	10	2	5	0			
	Economic Development - Workforce Development	Goal #1: Expand WIOA 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	5	6	9	33			
		Goal #2: Improve existing programs and services.	1. Provide further guidance and assistance to WIOA funding programs	# of participants in WIOA Adult and Dislocated Worker Programs	79	120	22	40	42			
				# of participants in WIOA Youth Program	N/A	57	59%	58	62			
		Goal #3 Open Maui's "American Job Center".	1. Bring partners together to participate in the AJC	# of partners signed onto the MOU	N/A	10	14%	10	13			
	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%)	74%	≥70%	80%	74%	92%			
			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%)	18%	≤15%	4%	18%	10%			
To serve as the community's immediate liaison to county government.	Community Development Block Grant Program(Con't)	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.(Con't)	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%)	25%	≤20%	19%	25%	3%			

Goal #2: Comply with pertinent CER that stipulate	1. Ensure that sub-recipients spend CDC funds in a timely	Grant balance is < 1.5 times the grant amount received				
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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	1.30	1.49	1.5	1.3
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%
	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%	100%	100%
		% of ConPlan submitted 45 days before start of the program year	100%	100%	100%	100%
		% of CAPER submitted 90 days after the program year	100%	100%	100%	100%

BUDGET IMPLEMENTATION REPORT

Department: Office of the Mayor

Quarter ending: September 30, 2019

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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	110	140	115	120	90			
				# of training sessions conducted annually regarding proper use of safety equipment	50	40	65	50	18			
				# of educational materials generated annually regarding proper use of safety equipment	26	18	20	20	6			
		Goal #2: 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	20%	35%	30%	35%	35%			
				Average # of citations issued monthly	20	75	85	75	90			
				# of educational/awareness campaigns and programs conducted	0	6	0	4	0			
				Create standard ongoing training program for staff efficiency & knowledge	N/A	100%	35%	60%	40%			
			2. Create an efficient and effective permitting process with a high level of customer satisfaction	Create standard ongoing training program for staff efficiency & knowledge	12	100%	35%	100%	0%			
				Implement training for all locations quarterly	N/A	75%	35%	75%	30%			
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Parks Program	Goal #1: Delivery of current key commitments.	1. Develop and implement an Annual Preventative Maintenance Plan	# annual preventative maintenance programs newly implemented	3	7	8	8	1			
				% of rectangle fields: aerified, top dressed, fertilized and monitored bi-annually	53%	70%	65%	72%	67%			
				% of diamond fields: aerified, top dressed, fertilized and monitored bi-annually	50%	70%	65%	72%	67%			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
			2. Complete deferred facility and parks maintenace projects	# of rectangle fields: renovated and monitored annually	6	5	5	7	5			
				# of diamond fields: renovated and monitored annually	5	7	8	9	8			
				% of restroom facilities renovated	64%	90%	79%	95%	82%			
				% of parks with upgraded irrigation or water management systems installed	68%	85%	75%	90%	80%			
				% of work orders responded to within 48 hours	60%	90%	75%	93%	77%			
		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 caledar for preventative maintenance	Set up and build out Maintenance Connection software to schedule preventative maintenance	70%	Complete Build Out by 2nd Quarter	Complete as far as we can go without proposed Computer Tech II in FY 2020	Set up and build out completed	Complete as far as we can go without proposed Computer Tech II in FY 2020			
				Set up and build out Maintenance Connection software to track facility operating expenditures	35%	Complete Build Out by 4th Quarter	Complete as far as we can go without proposed Computer Tech II in FY 2020	Set up and build out completed	Complete as far as we can go without proposed Computer Tech II in FY 2020			
	To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Goal #3: Delivery of current key commitments. (Waiehu Golf Course)	1. Reduction of weed population per 5 year schedule	% of greens free of weeds	84%	97%	90%	96%	99%			
				% of tees free of weeds	94%	90%	92%	94%	94%			
				% of fairways free of weeds	89%	90%	76%	90%	85%			
		Goal #4: Identify plans for new strategic initiatives.	2. Develop and implement a spot spraying program for around greens and on and around tees	% of greens with a spot spray program implemented	100%	100%	100%	100%	100%			
			1. Increase rounds played by Maui County residents	# of rounds played by retirees and students	31,787	34,000	30,763	32,000	7,764			
				# of rounds played by adult residents	13,450	16,000	12,100	14,000	3,350			
			2. Increase rounds played by non-residents	# of rounds played by non-residents	4,518	4,700	4,035	4,900	433			
				# of rounds played by Hawaii State residents (Maui County non-residents)	4,308	4,500	2,753	4,300	204			
			3. Increase in revenue generated	% increase in revenue generated	N/A	4%	-12%	4%	16%			
To provide safe, satisfying and cost-effective recreational opportunities for the residents	Recreation and Support Services Program	Goal #1: Delivery of current key commitments.	1. To provide safe and satisfying facilities through monitoring programs	Provide quality recreation programs and activities as evaluated by participants	N/A	75%	75%	80%	92%			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
of and visitors to Maui County				% of satisfied users with facility surveys	N/A	95%	96%	95%	90%			
		Goal #2: Identify Plan for new strategic initiatives.	1. To provide additional recreation opportunities through innovative and creative programming with new programs	Update existing or implement new recreation programs	7	8	13	7	3			
				% of children's satisfaction level at or above satisfactory in district recreation programs	94%	85%	85%	85%	90%			
				% of children's satisfaction level at or above satisfactory in the PALS program	N/A	100%	96%	95%	96%			
				% of parent's satisfaction level at or above satisfactory in the PALS Program	N/A	100%	98%	96%	96%			
				# of new cultural and recreational skill activity implemented for all participants in the PALS program	2	3	3	1	1			
				# of Learn-to-Swim participants	3,118	22,000	6,300	2,200	4,149			
				# of Aquatics other program participants	115,786	27,000	63,812	27,000	12,372			
		Goal #3: Improve proactive communication with key stakeholders within and outside of the Parks Department.	1. Provide pertinent training and professional development for program staff	% of Aquatics personnel who maintain their American Red Cross Lifeguard, first aid, cardio-pulmonary resuscitation and American Heart Emergency Medical Responder certifications	100%	100%	100%	100%	100%			
				% of Aquatics personnel who maintain their Certified Pool Operator certification	68%	50%	50%	50%	50%			
				# of annual training hours provided for Recreation staff	260	220	228	220	200			

BUDGET IMPLEMENTATION REPORT

Department: Parks & Recreation
Quarter ending: September 30, 2019

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASON FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-26955 (PR-0015)/Golf Course Groundskeeper II	12/30/18	Retirement of incumbent	Reorg and requisition for recruitment approved. PWOE closed on 9/26/19	11/01/19
P-26673 (PR-0077)/Assistant Chief of Recreation	01/31/17	New position created as a result of a retirement and then reorg	Department scheduling interviews	12/01/19
P-27227 (PR-0087)/Tree Trimmer-Chemical Treatment Helper	03/01/19	Promotion of incumbent	Department reviewing PD for possible revision in duties	01/01/20
P-27195 (PR-0213)/Recreation Aide	10/01/18	Promotion of incumbent	Department scheduling interviews.	12/01/19
P-27241 (PR-0228)/Contracts Clerk	03/01/19	Promotion of incumbent	Candidate selected - pending pre-employment clearances.	11/01/19
P-27242 (PR-0229)/Recreation Technician I	11/15/18	Promotion of incumbent	Department scheduling interviews.	12/01/19
P-27330 (PR-0254)/Pool Guard Trainee - LTA	03/16/19	Transfer of incumbent	Candidate selected - pending pre-employment clearances.	11/01/19
P-27403 (PR-0278)/Office Operations Assistant	12/06/18	Resignation of incumbent	Department is updating PD. Pending with DPS.	01/01/20
P-27404 (PR-0279)/Clerk III	06/01/19	Retirement of incumbent	Pending eligible list from DPS.	12/01/19
P-27416 (PR-0124)/Recreation Technician I	07/01/19	Voluntary Demotion of incumbent	Reorg in progress.	01/01/20
P-28671 (PR-0423)/Park Security and Enforcement Supervisor	05/21/19	Discharge of incumbent	Open recruitment in progress.	01/01/20
P-28980 (PR-0432)/Clerk III	07/01/19	Promotion of incumbent	Pending eligible list from DPS.	12/01/19
P-29286 (PR-0447)/Park Security Officer I	10/15/18	Voluntary Demotion of incumbent	Department scheduled interviews.	12/01/19
P-29357 (PR-0468)/Recreation Assistant I	07/01/19	Promotion of incumbent	Candidate starts 10/1/19	10/01/19

BUDGET IMPLEMENTATION REPORT

Department: Parks & Recreation

Quarter ending: September 30, 2019

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

[illegible]

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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: Assist departments to provide service to the public by attracting, valuing, supporting, and retaining a fully-staffed, qualified, diversified workforce.	1. Allocate positions to proper job classes in a timely manner	# of classification audits performed	210	250	300	250	75			
				Median time to classify positions (in working days)	8	15	12	10	14			
			2. Provide hiring departments with eligible candidates in a timely matter	# of recruitments conducted	176	150	212	175	77			
				# of applications received	9,797	7,000	9,979	8,000	2,037			
				Median time to provide Certification of Eligibles (in working days)	14	10	9	10	9			
			3. Assist departments in filling vacancies in a timely matter	Average time to fill vacancies (requisition approval to employee on board), in days	118	95	115	95	136			
			4. Ensure the County's recruitment efforts are attracting qualified candidates	% of newly hired employees passing their initial probationary period	87%	90%	92%	90%	96%			
				% of employees leaving county employment within 5 years from date of hire	3%	5%	2%	5%	8%			
			5. Minimize # of formal grievances	# of grievances heard	12	25	10	15	3			
				# of civil service appeals filed	6	25	10	12	3			
		Goal #2: Improve the effectiveness of individual employees and the County as a whole by developing and offering training programs in support of employee development.	1. Provide effective, high-quality training to employees	# of training classess conducted	212	250	211	250	21			
				Training class attendance	2,242	3,500	2,904	2,500	205			
				% of training conducted where participants rated the training as good or better	100%	99%	100%	100%	100%			
				% of participants who indicated that they use the skills learned on their job (per post-training surveys)	80%	90%	66%	90%	90%			
		Goal #3: Support and encourage career and professional development by supporting the County's succession efforts and retaining qualifed employees who deliver essential services to the public.	1. Maintain a pool of qualified, trained employees to fill vacancies	% of positions filled with internal candidates	65%	60%	49%	60%	66%			
			2. Retain qualfied employees in County service	% of turnover	9%	10%	10%	10%	2%			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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 efficiency of service delivery through technology and by maintaining trained, qualified staff.	1. Process personnel transactions in a timely manner	# of personnel transactions processed	9,149	7,000	28,275	7,000	77,412			
				Average time to complete transaction, in days	3	3	1	3	1			
			2. Develop and retain qualified, efficient staff	Staff turnover	12%	6%	12%	0%	0%			
				HR to FTE ratio	0.7	0.7	0.7	0.7	0.7			
				HR budget to total budget	0.2	0.2	0.2	0.2	0.2			
				HR budget to FTE	\$625	\$625	\$693	\$675	\$702			
				# of staff receiving continuing professional education	5	12	8	6	0			
			3. Replace existing Human Resource Management System	% of project completed								
					60%	100%	75%	100%	85%			

BUDGET IMPLEMENTATION REPORT

Department: Personnel

Quarter ending: September 30, 2019

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 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. Process building permit reviews, zoning verification requests, complaints, permits and requests for information in an efficient and professional manner	# of building permits reviewed	1,713	2,000	1,845	2,000	465			
				Average # of building permits reviewed by each plans reviewer	428	400	461	400	116			
				% of building permits reviewed within 30 days	81%	100%	35%	100%	25%			
				# of zoning verifications performed	3,794	2,500	4,933	2,000	799			
				# of zoning complaints investigated	671	500	591	500	148			
				% of zoning complaints closed/brought into compliance without a Notice of Violation	82%	85%	68%	90%	84%			
				% of zoning complaints unresolved resulting in a Notice of Violation	18%	15%	32%	10%	16%			
				# of Bed and Breakfast Home and Short-term Rental Home permits and renewals issued	116	65	55	65	22			
				# of Special Mangement Area exemptions issued	459	400	551	250	101			
				# of Special Management Area Minor permits approved	91	75	81	75	57			
				# of formal, written Requests for Comments answered	63	100	206	100	35			
		Goal #2: Increase public participation and access to information by conducting public meetings of boards, commissions and community plan advisory committees, and by making more documents available through the county's website.	1. Update the department's website with proposed and enacted legislation, frequently asked questions, and other timely information	# of website updates	106	100	86	100	5			
				# of public meetings conducted	132	100	120	100	27			
			2. Conduct public meetings for boards, commissions and community plan advisory committees	% of planning commission decisions that substantially follow the department's recommendations	79%	80%	90%	85%	85%			

FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To manage growth in a sustainable manner that balances our economy, culture, and environment	Administration and Planning	Goal #2: Increase public participation and access to information by conducting public meetings of boards, commissions and community plan advisory committees, and by making more documents available through the county's website.	3. Conduct public meetings for community plan updates for the community, stakeholders, civic groups, and other entities	# of community meetings, presentations and events conducted	N/A	6	15	25	9			
				# of people who attended public meetings	N/A	100	595	400	243			
			4. Update the community plan website "We Are Maui" with information pertaining to the process, events, surveys, and plan content	# of website updates	N/A	25	66	25	38			
				# of respondents to website surveys	N/A	50	389	50	0			
				# of visits to the website	N/A	100	7392	100	2428			
		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	12	5	8	5	0			
			2. Initiate implementation of the Maui Island Plan and the community plans	# of implementing actions initiated by department	3	3	1	4	1			

BUDGET IMPLEMENTATION REPORT

Department: Planning

Quarter ending: September 30, 2019

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
Planner V, P-29374 (Erin Wade's Position has moved to MD) - Current Division	07/01/18	Position permanently moved to MD's Office. Replaced with PC-0083 per Council.	Position has been transferred to MD's office - Please Remove from Planning Ep.	PLEASE REMOVE FROM PLANNING POSITION ROSTER
Zoning Inspector Trainee, P-29898, New Position, ZAED Division	07/01/18	New Position to help with short term rental & B&B	Position has been made Permanent. New recruitment ending 9/10/2019.	10/31/19
Zoning Inspector Trainee, P-29899, New Position, ZAED Division	07/01/18	New Position to help with short term rental & B&B	Position has been made Permanent. Position Filled	Position Filled 8/5/2019
Planner III, P-26440 - Current Division	12/22/18	Incumbent Resigned	Position was reallocated to Planner III. Filled on 10/1/2019	Position Filled 10/1/2019
Planner I - Expansion - ZAED Division P-XXXXX	07/01/19	New Position to help streamline permitting process	Creating PD for input into WorkDay	12/16/19
Planner II - Expansion - PID Division - P-XXXXX	07/01/19	New Position to help with Plan Implementation	Creating PD for input into WorkDay	12/16/19
Planner III - Expansion - Long Range Division P-XXXXX	07/01/19	New Position to help with Community Plans	Creating PD for input into WorkDay	12/16/19
Planning Program Administrator (PPA) P-26517	04/22/19	Incumbent Resigned and took a position with Council Services	Two lists provided from DPS. Second interviews underway. We expect to make an offer in October 2019.	10/31/19

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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	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 CALEA standards	100%	100%	100%	100%	100%			
			2. Conduct administrative investigations in a timely manner when a complaint of misconduct is made against a MPD employee	% of administrative investigations completed within 90 days	75%	95%	95%	95%	95%			
			3. Develop and sustain a sufficient and effective workforce through diligent and selective hiring practices	% of authorized positions filled	92%	95%	85%	95%	89%			
				Ratio of 2.7 sworn officers per 1,000 defacto population (2.7 is the national average for County law enforcement agenices according to the FBI publication, 2015 Crime in the United States)	1.70	2.7	1.70	2.7	1.70			
	Investigative Services Program	Goal #1: Reduce crime and increase public safety with prevention methods.	1. Effective use of the investigative method	% of Part I offenses cleared by arrest	79%	25%	59%	25%	40%			
				# of Vice search warrants cleared by arrest	334	145	180	145	27			
	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 search warrants	% of USB search warrants cleared by arrest	76%	75%	84%	75%	58%			
			2. Provide highway and roadway safety through effective enforcement strategies	# of Operating Under Influence (OUI) arrests annually	764	1,000	700	1,000	103			
				# of OUI sobriety checkpoints conducted annually	201	N/A	187	N/A	52			
				# of drug and/or alcohol related traffic fatalities annually	13	12	16	12	4			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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	Uniformed Patrol Services Program (Con't)	Goal #2: Enhance quality of life	1. 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 personnal and property rights, and the enforcement of all Federal and State laws and County ordinances	# of call for service where an officer was assigned to respond to the incident	150,483	125,000	105,674	125,000	27,263			
				% of response times for in progress and high priority calls for service under five minutes by district (from time officer is dispatched to arrival on-scene)	69%	95%	71%	95%	67%			
	Technical and Support Services Program	Goal #1: Enhance personnel development.	1. To maintain a versatile and disciplined police department necessary to meet the rising demands of law enforcement through effective leadership, planning, education, training and compliance to accreditation standards	# of specialized training sessions attended by department personnel annually where the employee rated the training to be satisfactory or above	541	N/A	542	N/A	154			
			2. Promote diversity through effective recruitment to match the workforce population	A minimum of two directed recruitment drives are conducted annually	5	2	8	2	0			
			3. Measure community satisfaction for police programs and determine the level of unreported and under reported crime biannually. The biannual survey will assist the department in determinig how much confidence citizens have in asking the police for help	A Citizen's Survey is conducted every two years to measure community satisfaction with police services and programs	Survey Conducted	1	No Survey	1	0			
		Goal #2: Promote emergency preparedness.	1. Provide first responders with specialized clothing and equipment for protection against health and safety hazards	% of body armor replaced annually (sworn officers)	22%	20%	20%	20%	0%			
			2. Conduct vulnerability assessments and participate in training and exercises	An average of one Emergency Preparedness exercise (EPIC) conducted each month ¹	103	24	35	24	14			
			3. Prepare and maintain MPD's capabilities to address homeland security and manmade/natural disasters through interoperable communications	% of mobile and portable radios maintained annually	52%	90%	54%	90%	27%			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

PERFORMANCE MEASURES

COUNTY OF MAUI

FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

POLICE

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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 #3: 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	142	230	88	230	35			
			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	5	10	1	10	2			
				# of community outreach activities and programs participated in annually	367	12	538	12	22			

[illegible]

¹The EPIC Awareness Program offers community organizations and institutions the opportunity for the Maui Police Department to come to their location and conduct an active shooter scenario. The purpose of the exercise is to provoke thought for community organizations and institutions to implement policies and procedures for an active shooter or terrorist type incident. Through the EPIC Awareness Program a bridge of awareness and preparedness is created between the Maui Police Department and our Community Partners. That bridge is the bridge to a stronger community.

BUDGET IMPLEMENTATION REPORT

Department: Police

Quarter ending: September 30, 2019

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
P-26546 Police Officer II (Unfilled)	09/30/12	Intra-Dept Transfer	Assign: 88th Recruit Class	12/1/2019
P-26661 Police Officer II (Unfilled)	11/01/12	PWOE/Transfer	Assign: 88th Recruit Class	12/1/2019
P-29614 Police Officer II (Unfilled)	2/1/2015	Retirement	Assign: 88th Recruit Class	12/1/2019
P-29615 Police Officer II (Unfilled)	02/01/15	PWOE/Transfer	Assign: 88th Recruit Class	12/1/2019
P-29616 Police Officer II (Unfilled)	2/1/2015	Resignation	Assign: 88th Recruit Class	12/1/2019
P-26402 Police Officer II (Unfilled)	3/1/2015	Resignation	Assign: 88th Recruit Class	12/1/2019
P-26970 Emergency Services Dispatcher I (Unfilled)	5/16/2015	Intra-Dept Transfer	Assign: 89th Recruit Class	7/1/2020
P-26667 Emergency Services Dispatcher I (Unfilled)	6/3/2015	Resignation	Assign: 89th Recruit Class	7/1/2020
P-26585 Police Officer II (Unfilled)	7/1/2015	Resignation	Assign: 88th Recruit Class	12/1/2019
P-26749 Police Sergeant (Unfilled)	7/1/2015	Resignation	Promotion	11/1/2019
P-29514 Police Sergeant (Unfilled)	1/1/2016	Resignation	Promotion	11/1/2019
P-27009 Emergency Services Dispatcher I (Unfilled)	02/09/16	Resignation	Assign: 89th Recruit Class	7/1/2020
P-28659 Emergency Services Dispatcher I (Unfilled)	9/7/2016	Resignation	Assign: 89th Recruit Class	7/1/2020
P-26693 Police Officer II (Unfilled)	10/16/16	Transfer	Assign: 88th Recruit Class	12/1/2019
P-28661 Emergency Services Dispatcher I (Unfilled)	12/19/16	Transfer	#2019-ESD1 Recruitment	9/1/2019
P-26808 Emergency Services Dispatcher I (Unfilled)	12/19/16	PWOE/Transfer	#2019-ESD1 Recruitment	9/1/2019
P-28667 Emergency Services Dispatcher I (Unfilled)	01/06/17	PWOE/Transfer	#2019-ESD1 Recruitment	9/1/2019
P-26586 Police Officer II (Unfilled)	2/16/2017	Resignation	Assign: 88th Recruit Class	12/1/2019
P-28663 Emergency Services Dispatcher I (Unfilled)	2/16/2017	Resignation	#2019-ESD1 Recruitment	9/1/2019
P-29617 Police Officer II (Unfilled)	04/01/17	Transfer	Assign: 89th Recruit Class	7/1/2020
P-29618 Police Officer II (Unfilled)	06/07/17	Transfer	Assign: 89th Recruit Class	7/1/2020
P-26637 Police Officer II (Unfilled)	07/01/17	PWOE/Transfer	Assign: 89th Recruit Class	7/1/2020
P-28657 Emergency Services Dispatcher I (Unfilled)	7/15/2017	Resignation	#2019-ESD1 Recruitment	9/1/2019
P-26669 Supervising Emergency Services	08/01/17	Resignation	Promotion	11/1/2019
P-26908 Police Evidence Custodian I (Unfilled)	08/10/17	Transfer	Recruitment	9/1/2019
P-26795 Emergency Services Dispatcher I (Unfilled)	9/1/2017	Intra-Dept Transfer	#2019-ESD1 Recruitment	9/1/2019
P-26815 Emergency Services Dispatcher I (Unfilled)	9/30/2017	Intra-Dept Transfer	#2019-ESD1 Recruitment	9/1/2019
P-26704 Motor Vehicle Accident Reconstruction Te	12/15/17	Retirement	Reallocation	9/1/2019

BUDGET IMPLEMENTATION REPORT

Department: Police

Quarter ending: September 30, 2019

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
P-26283 Police Officer II (Unfilled)	01/31/18	PWOE/Transfer	Assign: 89th Recruit Class	7/1/2020
P-26587 Police Officer II (Unfilled)	1/31/2018	Intra-Dept Transfer	Assign: 89th Recruit Class	7/1/2020
P-26635 Police Officer II (Unfilled)	1/31/2018	Promotion	Assign: 89th Recruit Class	7/1/2020
P-26679 Police Detective (Unfilled)	1/31/2018	Intra-Dept Transfer	Promotion	10/1/2019
P-26850 Police Officer II (Unfilled)	2/15/2018	Resignation	Assign: 89th Recruit Class	7/1/2020
P-26651 Police Sergeant (Unfilled)	2/28/2018	Retirement	Promotion	10/1/2019
P-26677 Police Detective (Unfilled)	2/28/2018	Intra-Dept Transfer	Promotion	10/1/2019
P-26936 Emergency Services Dispatcher I (Unfilled)	3/2/2018	Retirement	#2019-ESD1 Recruitment	8/1/2019
P-26941 Police Officer II (Unfilled)	3/14/2018	Resignation	Assign: 89th Recruit Class	7/1/2020
P-26666 Emergency Services Dispatcher I (Unfilled)	4/2/2018	Intra-Dept Transfer	#2019-ESD1 Recruitment	9/1/2019
P-26703 Emergency Services Dispatcher I (Unfilled)	4/3/2018	Resignation	#2019-ESD1 Recruitment	9/1/2019
P-26876 Police Officer II (Unfilled)	5/5/2018	Resignation	Assign: 89th Recruit Class	7/1/2020
P-26638 Police Officer II (Unfilled)	5/16/2018	Resignation	Assign: 89th Recruit Class	7/1/2020
P-26963 Public Safety Aide (Unfilled)	5/16/2018	Resignation	Recruitment	9/1/2019
P-26716 Police Officer II (Unfilled)	5/31/2018	Resignation	Assign: 89th Recruit Class	7/1/2020
P-29895 Supervising Emergency Services Dispatch	6/1/2018	Resignation	Promotion	11/1/2019
P-26998 Police Officer II (Unfilled)	6/29/2018	Resignation	Assign: 89th Recruit Class	7/1/2020
P-26889 Police Detective (Unfilled)	06/30/18	PWOE/Transfer	Promotion	10/1/2019
P-29613 Police Officer II (Unfilled)	6/30/2018	Intra-Dept Transfer	Assign: 89th Recruit Class	7/1/2020
P-26973 Police Officer II (Unfilled)	7/3/2018	Intra-Dept Transfer	#2019-PO1 Recruitment	9/1/2019
P-29520 Police Officer II (Unfilled)	7/26/2018	Intra-Dept Transfer	#2019-PO1 Recruitment	9/1/2019
P-26942 Police Officer II (Unfilled)	7/31/2018	Intra-Dept Transfer	#2019-PO1 Recruitment	9/1/2019
P-26255 Police Lieutenant (Unfilled)	7/31/2018	Intra-Dept Transfer	Promotion	10/1/2019
P-26989 Emergency Services Dispatcher I (Unfilled)	8/8/2018	Resignation	#2019-ESD1 Recruitment	9/1/2019
P-27008 Emergency Services Dispatcher I (Unfilled)	02/09/19	Resignation	#2019-ESD1 Recruitment	9/1/2019
P-26835 Emergency Services Dispatcher I (Unfilled)	03/14/19	Resignation	#2019-ESD1 Recruitment	9/1/2019
P-26275 Police Officer II (Unfilled)	03/16/19	Resignation	#2019-PO1 Recruitment	9/1/2019
P-26282 Police Officer II (Unfilled)	03/16/19	Transfer	#2019-PO1 Recruitment	9/1/2019

[illegible]

Quarter ending: September 30, 2019

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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 assist the prosecuting 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 through a victim-centered approach for consistency through all phases of the judicial process and for positive prosecution outcomes on all sexual assault and homicide-related cases	% of cases convicted using vertical prosecution method	82%	80%	Working with IT on Accurate Stats	80%	100%			
		Goal #2: Promote safer communities by providing crime prevention efforts such as trainings and education classes that will help play a key role in crime reduction efforts that impact community safety.	1. Continue outreach trainings and education to help reduce the fear of crime by providing public awareness of prosecution and outcomes	# of trainings and education provided annually	78	75	67	75	30			
		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	79%	100%	51%	100%	11%			
			2. Continue to provide annual trainings to all employees	Average # of trainings provided to each employee	2	3	2	2	1			
				% of employees trained annually	80%	85%	87%	85%	80%			
	General Prosecution Program	Goal #1: Promote fair, impartial, and expeditious prosecutions in all units.	1. Continue to vertically prosecute sexual assault and homicide related crimes	% of national conviction rate	85%	80%	Working with IT on Accurate Stats	80%	100%			
			2. Continue the rate of victim/witness that are satisfied with services provided	% of victim/witness served that are satisfied with services provided	85%	80%	79	80%	99%			
			3. To provide and educate victim/witnesses with support and information during the prosecution process	% of victims/witness who utilized programs offered by our Victim Witness Program	86%	80%	90	85%	100%			
			4. Continue the rate of charging decisions that are completed within set deadlines	% of changing decisions made withing the deadlines for Felony, Family Adult, Misdemeanor and Juvenile Units	82%	80%	75%	80%	69%			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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 assist the prosecuting attorneys in being efficient, effective, and responsible in all cases.	General Prosecution Program (Con't)	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 to coordinate enforcement efforts with our 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	99%	80%	99%	90%	97%			
		Goal #3: Promote integrity in the prosecution profession by building 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	89%	90%	85%	90%	51%			
		Goal #4: Reduce crime rates by participating in outreach crime prevention trainings.	1. Continue to reduce crime rates by increasing outreach trainings up to four per month	Increase crime reporting	2%	3%	3%	3%	100%			

BUDGET IMPLEMENTATION REPORT

Department: Prosecuting Attorney
Quarter ending: September 30, 2019

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Administration Program	Goal #1: Provide ethical and professional direction as well as training to employees so that they perform their responsibilities effectively and efficiently.	1. Train and monitor employees annually so that the department has a highly qualified and competent staff that meets the expectations of the public and the demands of the employee's profession	Average skill development training hours provided to each employee	2	5	2	5	2			
				% of department employees completing two National Incident Management (NIMS) Incident Command System (ICS) courses	85%	95%	85%	95%	85%			
				% of employee performance evaluations completed by the employee's performance evaluation review date	75%	95%	75%	95%	75%			
				% of department P-Card holders and supervisors participating in an annual P-Card and Purchasing Essentials training	99%	100%	99%	100%	99%			
		Goal #2: Improve public service by developing enhanced regulations through solicitation of input from staff and public on the effectiveness of organization and the ordinances and rules it administers.	1. Develop enhanced regulations to improve public service through solicitation of input from staff on the effectiveness of the organization and the ordinances and rules it administers	# of proposed new ordinances or amendments to existing county ordinances and/or state legislation passed each year	0	4	0	4	0			
				# of departmental regulations revised or modified annually	1	3	1	3	0			
				Implementation of an employee morale survey and an executive summary of the survey's findings shared with all employees by fourth quarter FY 2020	Yes	Yes	Yes	Yes	NA			
			2. Develop tools for citizen engagement to learn about the community needs and concerns, and to educate the community regarding department responsibility, funding and projects	Implementation of a citizen engagement tool as a way of soliciting public input by second quarter FY 2020	Yes	N/A	N/A	N/A	NA			
	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	2,733	1,000	3,101	1,000	352			
				# of bike lanes/paths constructed in LF annually	0	1,000	4,032	1,000	0			
				# of wheelchair ramps installed annually	6	10	0	10	0			

FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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 (Con't)	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	16	24	6	24	1			
				# of lane miles preserved annually	0	0	5	0	0			
				# of bridges rehabilitated/ replaced annually	2	1	1	1	0			
			2. Conduct assessment of pavement and drainage system conditions annually to identify maintenance needs	% of road pavements with a Pavement Condition Index (PCI) of 75 or better	75%	75%	61%	75%	56%			
				# of lineal feet of drain lines assessed annually	N/A	TBD	0	TBD	TBD			
		Goal #3: Identify and resolve traffic congestion and safety issues to address capacity and circulation issues.	1. Install additional laneage, provide acceleration/ deceleration lanes, improve traffic control devices at intersections and crosswalks	# of roadway miles under County of Maui jurisdiction	571	573	573	573	573			
				# of traffic improvements made annually at intersections including traffic signals, all-way stops, roundabouts and pedestrian signals at crosswalks	0	5	0	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	37	50	10	50	25			
	Special Maintenance Program	Goal #1: Provide timely services to county facilities and equipment under department's jurisdiction.	1. Respond to all cemetery work order requests within 24 hours	% of cemetery work order requests responded to within 24 hours	100%	100%	99%	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	70%	20%	77%	20%	70%			
				# of training hours offered each year per garage mechanic	10	8	25	8	19			
		Goal #3: Provide fleet services in a timely, efficient, and cost effective manner.	1. Control and reduce vehicle operating costs by providing regular servicing and maintenance	% of time spent on scheduled preventive maintenance as opposed to unscheduled repair of motor vehicles	40%	40%	33%	40%	40%			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Special Maintenance Program(Con't)	Goal #3: Provide fleet services in a timely, efficient, and cost effective manner (Con't).	1. Control and reduce vehicle operating costs by providing regular servicing and maintenance	% of time spent on scheduled preventive maintenance as opposed to unscheduled repair of heavy equipment.	70%	75%	41%	75%	36%			
			2. Ensure that expenditure trends support long-term sustainability	Average maintenance cost per light vehicle	\$100	\$100	\$165	\$100	\$252			
				Average maintenance cost per heavy equipment vehicle	\$400	\$300	\$520	\$300	\$518			
	Development Services Administration Program - General Fund	Goal #1: Respond to public inquiries efficiently.	1. Minimize the # of business days taken to create a Request for Services (RFS) submitted in person or by mail	# of business days (median) taken to create a RFS submitted in-person or by mail	1	1	1	1	1			
			2. Conduct investigations for grading and drainage issues and compliance with building, electrical and plumbing codes as requested through RFS within five business days from the day of receipt	# of business days (median) taken to conduct an initial site assessment	6	5	1	5	3			
			3. Furnish copies of Building Permits and Certificate of Occupancy as requested via RFS within five business days or less from the date of request	# of business days (median) taken to furnish copies of requested documents	9	5	13	5	7			
	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	5	5	6	5	10			
				# of business days taken to review building permit applications for building code compliance for residential additions and alterations	7	7	4	7	11			
				# of business days taken to review building permit applications for building code compliance for new commercial buildings and tenant improvements	6	5	5	5	10			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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 (Con't)	Goal #1: Process building, electrical and plumbing permit applications efficiently (Cont'd).	1. Review building permit applications for building code compliance and respond to applicants with concise and clear information within 15 business days or less (Cont'd)	# of business days taken to review building permit applications for building code compliance for other non-residential buildings	7	6	5	6	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 permit issuance or to resolve outstanding requirements.	7	5	11	5	7			
			3. Issue electrical and plumbing permits within 30 days after application is deemed complete as mandated by the Maui County Code	% of electrical and plumbing permits issued within 30 days after application is deemed complete	99%	98%	98%	N/A	99%			
				% of plumbing permits (residential) issued within 30 days after application is deemed complete	N/A	95%	100%	N/A	100%			
				% of plumbing permits (commercial) issued within 30 days after application is deemed complete	N/A	95%	100%	N/A	100%			
				% of plumbing permits issued within 30 days after application is deemed complete	N/A	98%	N/A	98%	100%			
				% of electrical permits (residential) issued within 30 days after application is deemed complete	N/A	95%	99%	N/A	99%			
				% of electrical permits (commercial) issued within 30 days after application is deemed complete	N/A	95%	88%	N/A	95%			
				% of electrical permits issued within 30 days after application is deemed complete	N/A	98%	N/A	98%	99%			
		Goal #2: Provide expert inspection services as required by the Maui County Code.	1. Conduct thorough code inspections within two working days of the requested inspection date for building, electrical and plumbing permits	% of inspections made within two working days of the requested inspection date for building, electrical and plumbing permits	97%	96%	97%	96%	98%			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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 #1: Retain, develop and recruit a capable, motivated and diverse workforce.	1. Maintain an average of 20 hours or more annually for supervisors to attend leadership trainings	Average leadership training hours provided to supervisors annually	30	20	120	20	8			
			2. Provide at least 8 hours of safety training annually to each employee	Average safety training hours provided to each employee	15	8	56	8	8			
			3. Provide heavy equipment operator training	# employees provided operator training	60	40	55	40	11			
	Road, Bridge and Drainage Program	Goal #1: Effectively maintain county streets and drainage facilities and develop sustainable roadways to extend pavement lifespan and minimize capital improvement costs.	1. Extend the lifespan of county streets and drainage facilities	# of lane miles of roads seal coated in-house (countywide) annually	17	10		10	0			
				# of lane miles of roads slurry sealed in-house (countywide) annually	5	5	18	5	7			
				# of lane miles of roads re-surfaced in-house (countywide) annually	9	4	10	4	1			
		Goal #2: Improve effectiveness and efficiency of program's service by providing timely response to service requests.	1. Respond to requests to repair potholes within 24 hours	% of potholes reported that have been repaired within 24 hours	99%	100%	95%	100%	95%			
	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	30%	20%	35%	20%	30%			
				# of lane feet restriped each year	80,000	40,000	147,680	40,000	25,000			
				# of crosswalks repainted each year	40	10	75	10	17			

BUDGET IMPLEMENTATION REPORT

Department: Public Works

Quarter ending: September 30, 2019

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-0355 (P-27031), Electrical Inspector II / DSA - Kahului	10/01/15	Incumbent Retired	Selection made.	08/01/19
PW-0073 (P-27021), County Building and Grounds Maintenance Supervisor I / ENG, Kalana O'Maui	03/14/19	Incumbent Discharged	No recruitment effort until grievance is finalized (in step 2)	UNKNOWN
PW-0141 (P-27221), Equipment Operator III / HWYS - WKU Roads	05/16/19	Incumbent Promoted	Three candidates sent to division 7/19/19; pending interviews.	9/1/2019
PW-0649 (P-28931), Equipment Operator III / HWYS - Lahaina Roads	04/01/19	Incumbent Promoted	Selection made.	8/1/2019
PW-0288 (P-27476), Equipment Operator III / HWYS - Molokai Roads	02/16/19	Incumbent Transferred	Selection made, filled 7/1/19.	FILLED
PW-0441 (P-27986), Building Inspector II / DSA, Building permits	6/29/2019	Incumbent Resigned	Transfer made, filled 7/1/19	FILLED
PW-0398 (P-27737), Civil Engineer IV / ENG - Design (4th Floor)	11/01/15	Position reallocated after incumbent was promoted	No active names on list; pending division direction for recruitment.	UNKNOWN
PW-0146 (P-27224), Administrative Services Assistant II / HWYS - WKU Adm	11/16/18	Incumbent Transferred	7/18/19: Sup org change complete; pending division direction for recruitment.	09/01/19
PW-0114 (P-27168), Equipment Operator IV / HWYS, WKU Roads	06/16/19	Incumbent Transferred	Two candidates sent to division 7/19/19; pending interviews.	9/1/2019
PW-0383 (P-27135), Construction Equipment Mechanic I / HWYS - Molokai Auto	05/01/19	Incumbent Promoted	Two candidates sent to division 7/19/19; pending interviews.	09/01/19
PW-0116 (P-27170), Equipment Operations Instructor - HWYS, Adm	12/31/2018	Incumbent Retired	Justification and PD for reallocation up pending DPS approval.	UNKNOWN

BUDGET IMPLEMENTATION REPORT

Department: Public Works

Quarter ending: September 30, 2019

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-0574 (P-27924), Land Surveyor II / ENG - Land Mgmt (4th Floor)	6/16/2016	Incumbent Resigned	Candidate unable to find affordable housing on Maui; hiring stalled.	UNKNOWN
PW-0586 (P-27956), Civil Engineer IV / DSA - Kalana Pakui	03/01/18	Incumbent Transferred	No names on CE4 list. Reallocation down pending division direction.	UNKNOWN
P-28040 (PW-0615), Civil Engineer IV / ENG - Traffic Section	07/17/18	Incumbent Promoted	LTA, recruitment pending division direction. Mtg 7/22/19 w/ DPS for options.	UNKNOWN
PW-0488 (P-27661), Land Use and Codes Building Permit Clerk / DSA - KP	05/09/19	Incumbent Resigned	Anticipate filling temporarily with DM-89.	08/01/19
PW-0553 (P-27865), Land Use and Codes Building Permit Clerk / DSA - KP	11/07/18	Incumbent Promoted	LIMITED TERM APPT. Temporarily filled with DM-89.	FILLED
PW-0659 (P-29345), Construction Equipment Mechanic I / HWYS - Hana Auto	03/01/18	Incumbent Retired	Selection made, filled 7/1/19.	FILLED
PW-0092 (P-27063), Tire Repairer / HWYS - WKU Garage	6/10/2019	Incumbent Promoted	Anticipate reallocation up to Auto Mech I; pending PD & justification for DPS review.	10/1/2019
PW-0403 (P-27772), PW Highways Utility Worker / HWYS - Makawao Roads	12/1/2018	Incumbent Transferred	One name sent to division 7/16/19; pending interview.	10/1/2019
PW-0358 (P-27065), Land Surveyor and Right-of-Way Agent	12/30/2018	Incumbent Retired	Single candidate declined to interview	UNKNOWN
PW-0569 (P-27920), Plumbing Inspector II - DSA, KP	11/16/18	Incumbent Transferred	6/6/19: Reorg sample & guidelines to division; reassign position to a Building Plans Technician (SR-15).	UNKNOWN

BUDGET IMPLEMENTATION REPORT

Department: Public Works

Quarter ending: September 30, 2019

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-0677 (P-29911), Laborer II - HWYS, WKU Roads	02/16/19	Incumbent Promoted	Selection made, filled 7/1/19.	FILLED
PW-0465 (P-28069), Laborer II - HWYS, Lanai Roads	04/16/19	Incumbent Promoted	Transfer made, effective 7/1/19.	FILLED
PW-0387 (P-27139), PW Highways Utility Worker / HWYS - Hana	01/09/19	Incumbent Resigned	Non-selection during PWOE. OPEN & continuous recruitment. No apps at this time.	UNKNOWN
PW-0487 (P-27660), Civil Engineer VI / ENG, 4th floor	01/01/19	Incumbent Promoted	List with division; pending interviews.	9/1/2019
PW-0634 (P-28691), Electrical Engineer IV	03/08/19	Incumbent Resigned	Selection made; candidate declined during pre-employment processing. Anticipate reallocation down to EE3; pending division PD & RAM.	UNKNOWN

PWL-0202 (P-30593), Parallel Veterans
Cemetery Caretaker / HWYS - Makawao

6/24/2019 Incumbent on WC

Anticipated filling via IAP/ADA
accommodation. EE chose to
retire instead.

NA

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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. Continue to monitor the FTA useful life of the Maui Bus Fixed Route fleet. FTA useful life for heavy duty transit buses are 500,000 miles or 12 years old	Average age of the fixed route fleet	7.7 years	8.5 years	7.9 years	8.9 years	7.9 years			
				Average mileage of the fixed route fleet	417,979	450,000	410,497	450,000	422,295			
			2. Continue to monitor the FTA useful life of the Maui Bus ADA paratransit fleet. FTA useful life for cut-away buses are 200,000 miles or 7 years old	Average age of the ADA paratransit fleet	4 years	5 years	5 years	6 years	5 years			
				Average mileage of the ADA paratransit fleet	125,836	140,000	154,782	170,000	162,550			
		Goal #2: Improve existing transit system and construct ADA compliant bus stops/shelters.	1. Continue to implement bus shelter through the county's CIP as it meets the standards as established in the Maui County Bus Stop Planning & Design Services plan. Bus stops with ridership equaling or exceeding 25 boardings per day are priority candidates for new shelters	# of Maui Bus stops system wide	200	200	208	209	211			
				# of stops that meet the minimum ridership boardings for shelter improvements	46	46	46	46	46			
				# of total shelters built	44	46	46	46	46			
				% of overall shelter project completed	96%	100%	100%	100%	100%			
		Goal #3: Monitor the overall Maui Bus farebox recovery rate (includes Fixed Route, ADA Paratransit and Commuter programs).	1. Monitor the overall Maui Bus farebox recovery rate (Individual farebox recovery rate breakdown are found under each program)	% of annualized farebox returns	23%	26%	24%	20%	18%			
				Total Revenues Collected	\$2,374,085	\$2,500,000	\$2,371,168	\$2,300,000	\$584,262			
	Human Service Transportation Program	Goal #1: Provide safe and reliable service to the riders and maintain a good on-time record.	1. Maintain a reliable on-time record	% on-time performance record	90%	90%	79%	90%	78%			
				# of on-time trips performed	46,577	N/A	153,770	N/A	35,719			
				# of late trips performed	7,638	N/A	40,931	N/A	9,824			
		Goal #2: Continue to monitor ridership and make necessary service changes to meet the need of the ridership population.	1. Passenger boardings	# of passenger boardings	320,364	360,000	296,486	363,000	67,777			
			2. The cost per passenger trip	Cost per passenger trip	\$19.29	\$16.53	\$21.52	\$17.62	\$25.35			
			3. The total passenger miles traveled	Total passenger miles traveled	1,575,872	N/A	1,398,713	N/A	357,852			
			4. The total revenue miles traveled	Total revenue miles traveled	612,853	N/A	547,332	N/A	136,814			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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	Human Service Transportation Program(Con't)	Goal #3: Operate and manage the transit system effectively.	1. Maximize vehicle life through preventive maintenance	% preventive maintenance completed on schedule (within 500 miles of target mileage)	N/A	100%	100%	100%	100%			
			2. Maximize service productivity	Passengers per revenue vehicle hour	N/A	N/A	11	8	8			
		Goal #4: Provide accessible transit service.	1. All vehicles equipped with working lifts	% vehicles equipped with working lifts	N/A	100%	100%	100%	100%			
	Air Ambulance Program	Goal #1: Continue to monitor the program making sure services are being provided.	1. The total # of passenger trips	# of passenger trips completed	53	N/A	46	N/A	22			
			2. The cost per passenger trip	Cost per passenger trip	\$12,683	N/A	\$14,613	N/A	\$30,555			
			3. Resident vs. visitor usage	% of trips utilized by a resident	68%	N/A	76%	N/A	73%			
			4. Type of trip (Injury vs. Medical)	% of medical trips	49%	N/A	63%	N/A	41%			
	Paratransit Services Program	Goal #1: Provide safe and reliable service to the riders and maintain a good on-time record.	1. Maintain a reliable on-time record. Pickups outside of the designated pickup window constitutes a late pickup	% on-time performance record.	93%	92%	93%	93%	92%			
				# of on-time trips performed.	19,708	N/A	80,780	N/A	20,968			
				# of late trips performed.	1,517	N/A	6,300	N/A	1,729			
		Goal #2: Continue to monitor ridership and make necessary service changes to meet the need of the ridership population.	1. Passenger boardings	# of passenger boardings	80,142	72,500	86,901	83,000	22,697			
			2. Cost per passenger trip	Cost per passenger trip	\$25.71	\$27.57	\$40.61	\$37.13	\$43.46			
			3. Total passenger miles traveled	Total passenger miles traveled	655,224	N/A	738,905	N/A	196,997			
			4. Total revenue miles traveled	Total revenue miles traveled	564,495	N/A	626,819	N/A	169,523			
			5. Total qualified riders	Total qualified riders	1,296	N/A	1,502	N/A	1,549			
		Goal #3: ADA Paratransit farebox recovery rate 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	4%	3%	3%	3%	3%			
				Revenues collected	\$80,564	\$61,000	\$107,131	\$92,000	\$28,780			
		Goal #4: Operate and manage the transit system effectively.	1. Maximize vehicle life through preventive maintenance	% preventive maintenance completed on schedule (within 500 miles of target)	N/A	100%	100%	100%	100%			
			2. Maximize service productivity	Passengers per revenue vehicle hour	N/A	N/A	3	N/A	3			
		Goal #5 Provide accessible transit service.	1. All vehicles equipped with working lifts	% vehicles equipped with working lifts	N/A	100%	100%	100%	100%			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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 Fixed Route	Goal #1: Provide safe and reliable service to the riders and maintain a good on-time record.	1. Maintain a reliable on-time record	Average % of routes with on-time record	95%	96%	96%	95%	96%			
		Goal #2: Continue to monitor ridership and make necessary service changes to meet the need of the ridership population.	1. Passenger boardings	# of passenger boardings	1,729,788	2,017,000	1,713,582	1,690,000	435,187			
			2. The cost per passenger trip	Cost per passenger trip	\$3.99	\$3.54	\$4.51	\$4.59	\$4.58			
			3. Evaluate the current fixed route service areas	# of current fixed routes	13	14	14	14	14			
			4. Through community input as described in the Maui Short Range Transit Plan, propose additional routes to meet the needs of the ridership community	# of proposed routes not yet implemented	7	6	6	6	6			
		Goal #3: Continue to provide useful information through the "TransLoc Rider" app and allow for ridership feedback via the app.	1. The Rider app total hits on vehicle location	Total user hits (Users checking where the bus is currently located)	511,332	N/A	769,000	N/A	218,999			
		Goal #4: The Fixed Route farebox recovery rate 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	28%	33%	26%	26%	25%			
				Revenues collected	\$2,094,483	\$2,300,000	\$2,078,319	\$2,000,000	\$491,492			
		Goal #5 Operate and manage the transit system effectively.	1. Maximize vehicle life through preventive maintenance	% preventive maintenance completed on schedule (within 500 miles of target mileage)	N/A	100%	100%	100%	100%			
			2. Maximize service productivity	Passengers per revenue vehicle hour	N/A	N/A	20	22	18			
		Goal #6 Provide accessible transit service	All vehicles equipped with working lifts	% vehicles equipped with working lifts	N/A	100%	100%	100%	100%			
	Public Transit Program - Maui Bus Commuter	Goal #1: Continue to monitor ridership and make necessary service changes to meet the needs of the ridership population.	1. Passenger boardings	# of passenger boardings	188,780	183,000	176,082	185,000	44,817			
			2. The cost per passenger trip	Cost per passenger trip	\$5.55	\$5.43	\$7.75	\$7.38	\$7.85			
		Goal #2: Monitor the Commuter farebox recovery rate 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	19%	22%	14%	15%	12%			
				Revenues collected	\$199,038	\$217,000	\$185,718	\$195,000	\$43,069			

COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 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 Commuter	Goal #3: Operate and manage the transit system effectively	1. Maximize vehicle life through preventive maintenance	% preventive maintenance completed on schedule (within 500 miles of target mileage)	N/A	100%	100%	100%	67%			
			2. Maximize service productivity	Passengers per revenue vehicle hour	N/A	N/A	21	23	21			

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Quarter ending: September 30, 2019

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COUNTY OF MAUI
FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
To provide clean and safe drinking water to customers on the islands of Maui and Molokai	Water Administration Program	Goal #1: Provide reliable, top quality water service at resonable cost.	1. Plan, design, fund and construct CIPs in a timely manner.	% of CIP design projects within schedule	72%	100%	67%	100%	64%			
			2. Maintain affordable and equitable rates and fees	Maintaining a three month operations reserve fund	100%	100%	100%	100%	100%			
		Goal #2: Recruit and retain needed staff.	1. Retain and enhance opportunities for existing staff	# of staff promoted or obtaining new certifications	15	30	17	30	8			
				# of staff training/educational opportunities provided	545	300	383	300	28			
				% of annual evaluations completed on time	64%	80%	56%	80%	53%			
			2. Design, complete and follow-up on employee satisfaction survey	# of completed and retuned hard copy surveys	N/A	N/A	N/A	50%	N/A			
				Compilation of results	100%	N/A	N/A	100%	N/A			
		Goal #3: Improve public relations and customer service	1. Increase outreach to customers	# of flyers inserted in bills	4	4	0	0	N/A			
			2. Design, complete and follow-up on a customer satisfaction survey	% of surveys completed and returned	Ongoing	50	0	5	N/A			
				Compilation of results	Ongoing	100%	N/A	100%	N/A			
				Follow-up on findings	N/A	100%	N/A	100%	N/A			
				# of Upcountry List requests processed	60	75	60	80	20			
			3. Process permits in a timely and efficient manner	Average days for single family residential permit review	21	20	28	20	30			
		Goal #4: Support a sustainable water supply	1. Support a sustainable water supply. Protect watersheds, aquifiers and stream resources	# of actionable watershed managment plans in place	N/A	11	11	11	9			
	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	0			
To provide clean and safe drinking water to customers on the islands of Maui and Molokai	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 (Cont'd).	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			

FISCAL YEAR 2020 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2019

Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2020 1st QTR YTD	FY 2020 2nd QTR YTD	FY 2020 3rd QTR YTD	FY 2020 4th QTR YTD
			3. Meet state and federal sampling requirements	# of samples analyzed to meet regulatory requirements	16,540	15,000	15,519	15,000	4,658			
		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	\$322,024		\$500,000	\$500,000	\$18,340			
			2. Replacement of four well pumps and two booster pumps per year	# of well pumps replaced	3	4	1	4	1			
				# of booster pumps replaced	2	2	1	2	0			
			Goal #3: Water loss prevention to ensure service lines are efficient and reliable in ensuring minimal interrupted service.	1. Minimize water loss	# of miles of mainline inspected for leaks	N/A	900	300	900	1,000		
		# of mainlines repaired			N/A	150	206	150	78			
		2. Upgrade system		# of feet of mainline replaced	N/A	12,000	2,350	12,000	219			

BUDGET IMPLEMENTATION REPORT

Department: Water Supply

Quarter ending: September 30, 2019

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
Adminstration				
P-27731 Commission Support Clerk	4/8/19	Retirement	Recruiting	FY20
Fiscal/Customer Service:				
P-27845 Meter Reader and Field Collection Supervisor/Wailuku	4/30/19	Retirement;Employees do not met MQ's	Currently filled via TA	FY20
Engineering:				
P-27721 Civil Engineer IV/Wailuku	01/16/18	Continuous Recruitment	Recruitment unsuccessful; pending reallocation	FY20
P-27841 Engineering Drafting Aid III/Wailuku	11/11/17	Continuous Recruitment	Recruitment unsuccessful; pending reallocation	FY20
P-27909 Civil Engineer I/Wailuku	08/20/18	Continuous Recruitment	Pending rreorg of engineering area	FY20
Field Operations:				
P-27817 Water Svc Supervisor II/Lahaina	06/16/17	Employees do not meet MQ's	Currently filled via TA	FY20
P-27725 Pipefitter II/Molokai	07/18/18	Employees do not meet MQ's	Continuous recruitment	FY20
P-29476 Laborer II/Kahului	03/01/19	Promotion	Candidate selected. Start date pending	FY20
P-30817 Pipefitter Helper/Kahului	07/22/19	New Position	Recruiting	FY20
P-30818 Pipefitter I/Kahului	09/24/19	New Position	Filling PWOE	FY20
P-30925 Pipefitter Helper/Kahului	09/01/19	New Position	Recruiting	FY20
P-27816 Pipefitter Helper	03/25/19	Promotion	Pending EES meeting MQ's	FY20
P-29933 Storekeeper I/Kahului		Termination	Candidate selected. Start date	FY20
Plant Operations:				

BUDGET IMPLEMENTATION REPORT

Department: Water Supply

Quarter ending: September 30, 2019

VACANT POSITIONS - 90 DAYS OR MORE

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