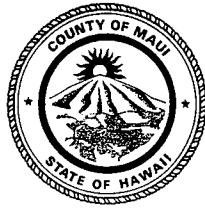


ALAN M. ARAKAWA
MAYOR



RECEIVED
KEITH A. REGAN
MANAGING DIRECTOR

2016 OCT 28 PM 2:40

OFFICE OF THE MAYOR

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

OFFICE OF THE
COUNTY CLERK

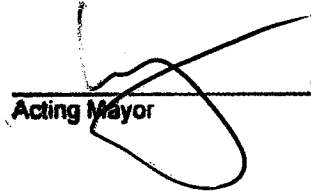
October 28, 2016

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

For Transmittal to:

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

APPROVED FOR TRANSMITTAL


Acting Mayor
10/28/16
Date

Dear Chair White and Members:

**SUBJECT: BUDGET IMPLEMENTATION REPORT AS OF SEPTEMBER 30,
2016 (FISCAL YEAR 2017 FIRST QUARTER)**

I am transmitting the Budget Implementation Report for the Fiscal Year 2017 First Quarter ending September 30, 2016.

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

Sincerely,

Handwritten signature of Sananda K. Baz.

SANANDA K. BAZ
Budget Director

Attachments

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

COUNTY COMMUNICATION NO. 16-290

BUDGET IMPLEMENTATION REPORT

Department: Civil Defense Quarter ending: September 30, 2016				
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
Civil Defense District Coordinator - Hana	07/01/16	Position needs to be created	Submit new PD/classification	December 2016
Civil Defense District Coordinator - Lanai	07/01/16	Position needs to be created	Submit new PD/classification	December 2016
Civil Defense District Coordinator - Molokai	07/01/16	Position needs to be created	Submit new PD/classification	December 2016

BUDGET IMPLEMENTATION REPORT

Department: Corporation Counsel
 Quarter ending: September 30, 2016

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
CP-0024: Deputy Corporation Counsel	05/12/16	Incumbent transferred from this Litigation position to CP-0034 Counseling and Drafting Position	New Hire selected	10/20/16
CP-0040: Safety Specialist II	06/15/15	Incumbent transferred to another department	Pending reallocation and redescription	12/30/16

BUDGET IMPLEMENTATION REPORT

Department: County Clerk Quarter ending: September 30, 2016				
<i>VACANT POSITIONS - 90 DAYS OR MORE</i>				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
CL-0008: Elections Assistant	04/16/15	Incumbent transferred to Legislative Division	In the process of filling position	Unknown
CL-0009: Elections Warehouse Technician	12/01/14	Incumbent transferred to Department of Water Supply	In the process of filling position	Unknown
CL-0010: Elections Clerk II	08/16/15	Incumbent transferred to Legislative Division	In the process of filling position	Unknown

BUDGET IMPLEMENTATION REPORT

Department: County Council
Quarter ending: September 30, 2016

VACANT POSITIONS - 90 DAYS OR MORE

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

BUDGET IMPLEMENTATION REPORT

Department: Environmental Management				
Quarter ending: September 30, 2016				
VACANT POSITIONS - 90 DAYS OR MORE				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
Wastewater				
DE-0090: Assistant Wastewater Treatment Plant Operator & Maintenance Supervisor IV	08/16/15	Transfer of incumbent	Employee to be promoted effective 10/17/16	October, 2016
DE-0109: Plant Electrician/Electronics Repairer I	11/15/15	Incumbent promoted	Employee scheduled to start January, 2017	January, 2017
DE-0119: Wastewater Treatment Plant Worker	05/06/16	Incumbent retired	Employee starts 10/16/16	October, 2016
DE-0125: Wastewater Treatment Plant Operations & Maintenance Supervisor IV	12/16/14	Dismissal of employee	DPS continuously recruiting	July, 2016
DE-0130: Electronic Technician I	12/31/15	Reallocated empty position	Working redesigning the position	December, 2016
DE-0136: Electronic Technician I	04/01/16	Incumbent transferred	Employee scheduled to start January, 2017	January, 2017
DE-0137: Wastewater Maintenance Manager	12/16/15	Incumbent took appointed position	Employee scheduled to start January, 2017	January, 2017
DE-0147: Sewer Maintenance Supervisor II	05/31/16	Retirement of incumbent	Employee started 10/3/16	October, 2016
DE-0210: Civil Engineer IV	05/14/16	Resignation of employee	Waiting for DPS to complete redescription of position	December, 2016
DE-0235: Wastewater Treatment Plant Worker	01/17/16	New position	Waiting for list from DPS	December, 2016
Solid Waste Division				
DE-0005: Secretary II	03/01/16	Incumbent took appointed position	In the process of requesting new list from DPS	October, 2016
DE-0007: Civil Engineer IV	03/01/15	Promotion of incumbent	Waiting for DPS to finish reallocation	June, 2016
DE-0023: Administrative Services Assistant II	02/01/16	Promotion of incumbent	In process of interviews	October, 2016
DE-0202: Clerk III	04/01/16	Retirement of incumbent	In process of redescription position/reorganization	December, 2016
DE-0218: Safety Specialist I	04/15/16	Resignation of incumbent	In process of redescription position	November, 2016

BUDGET IMPLEMENTATION REPORT

Department: Environmental Management (Continued)
Quarter ending: September 30, 2016

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION <i>(Please indicate if expansion)</i>	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
Environmental Protection & Sustainability DE-0057: Recycling Specialist IV	07/01/15	Retirement of incumbent	Reorganization completed; waiting for DPS to redescribe position	December, 2016

BUDGET IMPLEMENTATION REPORT

Department: Finance Quarter ending: September 30, 2016				
<i>VACANT POSITIONS - 90 DAYS OR MORE</i>				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
DF-0084: Real Property Appraiser I	03/15/16	Resignation	Pending recruitment	11/16/16
DF-0156: Clerk III	03/30/16	Intra-departmental transfer	Pending recruitment	11/14/16
DF-0162: Accountant II	05/31/16	Promotion	Pending recruitment	10/06/16
DF-0175: Internal Control Officer	11/01/15	Appointed to Budget Office	Pending recruitment via DM-89	11/14/16

BUDGET IMPLEMENTATION REPORT

Department: Fire and Public Safety
Quarter ending: September 30, 2016

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
FD-0119: Dept Personnel Clerk / Admin	01/16/16	Promotion to Secretary III	Interviews done 10/12/16	11/16/16
FD-0290: Storekeeper I / Admin	03/02/16	Resignation	Interviews done 10/10/16	11/16/16
FD-0323: Fire Battalion Chief / Battalion 2	04/01/16	Retirement	Council deleted position 7/1/16	
FD-0324: Fire Battalion Chief / Battalion 2	12/31/15	Retirement	Council deleted position 7/1/16	
FD-0140: Fire Captain / Lahaina Station	03/01/16	Retirement	Employee in 9000 series temp position fulfills the duties	
FD-0147: Fire Captain / Hoolehua Station	07/01/14	Transfer to Lahaina Station		
FD-0047: Fire Fighter III / Pukoo Station	05/16/15	Promotion to Fire Captain	Employee in 9000 series temp position fulfills the duties	
FD-0154: Fire Fighter III / Hoolehua Station	12/31/14	Retirement		
FD-0037: Fire Fighter I / Lahaina Station	02/01/16	Promotion to Fire Fighter III	Recruit class started on 9/1/16 for 26 weeks. Upon completion, recruits will be assigned to stations in 9000 series temporary positions to fulfill the duties	
FD-0040: Fire Fighter I / Lahaina Station	02/26/16	Termination		
FD-0112: Fire Fighter I / Makawao Station	06/16/16	Promotion to Fire Fighter III		
FD-0151: Fire Fighter I / Kaunakakai Station	02/06/16	Termination		
FD-0161: Fire Fighter I / Lanai Station	04/01/16	Transfer to Lahaina Station		
FD-0181: Fire Fighter I / Napili Station	01/28/15	Transfer to Kahului Station		
FD-0222: Fire Fighter I / Lahaina Station	05/14/16	Resignation		
FD-0237: Fire Fighter I / Kula Station	06/16/16	Promotion to Fire Fighter III		
FD-0253: Fire Fighter I / Hana Station	06/12/16	Resignation		
FD-0276: Fire Fighter I / Wailea Station	02/12/16	Resignation		
FD-0286: Fire Fighter I / Wailea Station	01/16/15	Transfer to Napili Station		
FD-0289: Fire Fighter I / Wailea Station	02/01/15	Transfer to Paia Station		

BUDGET IMPLEMENTATION REPORT

Department: Housing and Human Concerns Quarter ending: September 30, 2016				
VACANT POSITIONS - 90 DAYS OR MORE				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
HC-0076: Office Operations Assistant II - Senior Services	12/01/15	Incumbent took promotional position in different department	Recruitment closed 8/30/16; waiting for certificate of eligibles	12/01/16
HC-0084: Senior Services Transit Aid II - Lanai	12/31/15	Incumbent retired	Filling of position on hold pending notification of sufficient grant funding	N/A
HC-0097: Information Publicity Tech - Senior Services	07/10/11	Was temporarily frozen FY13 by Budget to correct DHHC EP; Position returned FY14	Request to fill submitted	12/01/16
HC-0105: Nutrition Program Aid (50%) - Senior Services	08/01/13	Incumbent took promotional position in different department	Received certificate of eligibles; Interviews in progress	10/15/16
HC-0118: Nutrition Program Aid (50%) - Senior Services	08/16/14	Incumbent resigned	Received certificate of eligibles; Interviews in progress	10/15/16
HC-0142: Housing Program Specialist II	05/01/16	Incumbent promoted	Requested list of eligibles 8/5/16; recruitment closed 9/6/16	12/01/16
HC-0173: Office Operations Assistant II - Senior Services	07/01/14	Incumbent promoted to Program Assistant I	Filling of position on hold pending notification of sufficient grant funding	01/01/17
HC-0178: Senior Services Program Assistant I (50%)	12/31/15	Incumbent retired	Filling of position on hold pending notification of sufficient grant funding	N/A
HC-0179: Park Caretaker I (50%) - Senior Services	07/10/11	Was temporarily frozen FY13 by Budget to correct DHHC EP; Position returned FY14	Redescribing position; working on reorganization	12/01/16
HCF-0131: Housing Specialist Trainer	09/30/15	Incumbent transferred	Reorganization approved, position reallocated to Housing Choice Voucher Program Supervisor; employee transferred into position effective 8/16/16	08/16/16

BUDGET IMPLEMENTATION REPORT

Department: Liquor Control Quarter ending: September 30, 2016				
<i>VACANT POSITIONS - 90 DAYS OR MORE</i>				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
Office of the Director LC-0021: Deputy Director of Liquor Control	05/31/16	Termination of appointment	Exempt Appointment	11/01/16
Admin Services LC-0003: Chief Liquor Control Officer	08/31/05	Employee retired	Redescribe w/reorganization	Unknown
LC-0016: Liquor Control Officer III	06/15/14	Employee filled another position	Pending qualified applicants for in-house promotion	01/01/17
Enforcement LC-0007: Liquor Control Officer III	12/30/15	Employee retired	Pending qualified applicants for in-house promotion	01/01/17
LC-0025: Liquor Control Officer III	03/31/16	Employee filled another position	Pending qualified applicants for in-house promotion	01/01/17
LC-0026: Liquor Control Officer Trainee (Limited Term)	11/15/11	Permanent employee filled a L/T position; filled during last recruitment, but applicant moved to a permanent position prior to start date; list expired	Recruitment- list exhausted	Unknown
LC-0028: Liquor Control Officer Trainee	09/25/15	Employee resigned	Recruitment	11/01/16

BUDGET IMPLEMENTATION REPORT

Department: Management Quarter ending: September 30, 2016				
<i>VACANT POSITIONS - 90 DAYS OR MORE</i>				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
ITS				
MD-0032: GIS Analyst IV	12/30/14	Incumbent resigned	Transfer from GIS to ITS; submitted request to reallocate to Information Systems Analyst VI and fill	01/15/17
MD-0043: Information Systems Analyst V	05/31/16	Incumbent resigned	Candidate selected; offer accepted	10/17/16
MD-0049: Information Systems Analyst III	03/31/16	Incumbent transferred internally	Interviews conducted. Anticipate internal transfer	11/16/16
MD-0062: Information Systems Analyst V	07/17/15	Incumbent resigned	Interviews conducted. Offer declined	12/01/16
MD-0070: Staff Services Assistant	06/15/16	Incumbent relocated to mainland	List of eligibles requested	12/01/16
GIS				
MD-0052: GIS Analyst III	04/15/16	Incumbent resigned	Have not received authorization to fill vacancy	Unknown

BUDGET IMPLEMENTATION REPORT

Department: Office of the Mayor Quarter ending: September 30, 2016				
<i>VACANT POSITIONS - 90 DAYS OR MORE</i>				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
Administration OM-0116: Secretary I	01/15/15	Incumbent transferred	Position not filled	Unknown
Office of Economic Development OM-0107: Clerk Stenographer III	12/27/15	Incumbent terminated	Position filled	N/A

BUDGET IMPLEMENTATION REPORT

Department: Parks and Recreation Quarter ending: September 30, 2016				
VACANT POSITIONS - 90 DAYS OR MORE				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PR-0004: Carpenter-Cabinet Maker II LTA	12/30/15	Candidate hired while position is undergoing reorganization	Candidate hired; to start on 10/3/2016	10/03/16
PR-0066: Building Maintenance Repairer I	06/16/16	Candidate hired	Candidate hired; to start on 10/10/2016	10/10/16
PR-0109: Recreation Assistant II	12/16/15	Long term illness of incumbent prevented filling this job	Candidate hired; to start on 10/16/2016	10/16/16
PR-0217: Recreation Aide (Lahaina)	09/15/15	Added .5 EP to make 1 EP and then reallocated to Office Operations Assistant II	Approved by DPS on 9/16/2016 Recruiting to fill	12/01/16
PR-0228: Recreation Aide (Molokai)	10/31/11	Requesting to reorganize this position to Contracts Manager for Director's Office	Reorganization currently with DPS	04/01/17
PR-0249: Pool Guard	06/30/16	No applicants - continuous recruitment	No Eligibles - Re-recruiting now	11/16/16
PR-0256: Pool Guard	06/16/16	No applicants - continuous recruitment	No Eligibles - Re-recruiting now	11/16/16
PR-0330: Recreation Assistant II	09/02/15	LTA Recreation Assistant - TA in job now	Reorganization with DPS to reallocate this position to Parks Permit Officer	10/01/17
PR-0343: Park Caretaker - HT (Lahaina)	12/01/15	Candidate hired	Three offers made, three candidates did not pass employment screening. New offer made but candidate having trouble getting Occu-Med Appt	12/01/16
PR-0403: Building Maintenance Repairer I (Lahaina)	08/26/12	Filled LTA for now - candidate starting 11/16/2016	Position to be part of Maintenance reorganization	11/16/16
PR-0436: Building Maint Repairer I (Kihei)	06/15/16	Interviewed one batch of applicants - all were rejected	DPS Re-recruiting now - Department is waiting for list	02/01/17
PR-0437: Park Caretaker I (Wailuku)	05/31/16	Reorganization to Nursery Worker I	Currently with MD's office to do reorganization	04/01/17

BUDGET IMPLEMENTATION REPORT

Department: Parks and Recreation (Continued)
 Quarer ending: September 30, 2016

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
PRT-0103: Seasonal Lifeguard	09/03/14	No applicants for this position	No applicants - unable to fill - DPS creating class title in Neo-	12/01/16
PRT-0106: Seasonal Lifeguard	09/17/15	No applicants for this position	No applicants - unable to fill - DPS creating class title in Neo- Gov so we can fill	12/01/16
PRT-0107: Seasonal Lifeguard	09/19/15	No applicants for this position	No applicants - unable to fill - DPS creating class title in Neo- Gov so we can fill	12/01/16

BUDGET IMPLEMENTATION REPORT

Department: Personnel Services
 Quarter ending: September 30, 2016

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
PS-0016: Human Resources Technician II	10/01/15	Incumbent retired	Determining whether changes in job duties to implementation of new applicant tracking system warrant reallocation	01/01/17

BUDGET IMPLEMENTATION REPORT

Department: Planning
Quarter ending: September 30, 2016

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PC-0081: Land Use & Bldg Plans Technician Wailuku (FY17 Expansion position)	07/01/16	Expansion position	Pending internal recruitment	FY 2017

BUDGET IMPLEMENTATION REPORT

Department: Police Quarter ending: September 30, 2016				
<i>VACANT POSITIONS - 90 DAYS OR MORE</i>				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PD-0111: Detective - CID	05/01/16	Intra-department transfer	Pending intra-department transfer	01/01/17
PD-0387: Detective - CID	02/01/16	Intra-department transfer	Pending intra-department transfer	01/01/16
PD-0418: Sergeant - CRU	04/16/16	Intra-department transfer	Future promotion	01/01/16
PD-0452: Sergeant - VOPS (Kihei)	11/01/15	Intra-department transfer	Future promotion	01/01/16
PD-0495: Sergeant - SRT	07/01/15	Intra-department transfer	Future promotion	01/01/16
PD-0548: Sergeant - SRO (Intermediate)	01/01/16	Intra-department transfer	Future promotion	01/01/16
PD-0197: PO III - Vice Division (Gambling)	02/01/16	Intra-department transfer	Pending intra-department transfer	07/16/17
PD-0326: PO III - Vice Division (Narcotics)	06/16/16	Promotion	Pending intra-department transfer	10/01/16
PD-0201: PO III - Juvenile	07/01/15	Promotion	Pending intra-department transfer	07/16/17
PD-0384: PO III - Juvenile	04/16/16	Promotion	Pending intra-department transfer	07/16/17
PD-0466: PO III - Juvenile (SRO-KingK)	06/16/15	Intra-department transfer	Pending intra-department transfer	07/16/17
PD-0469: PO III - Juvenile (SRO-SAS)	10/16/06	Intra-department transfer	Pending intra-department transfer	07/16/17
PD-0204: PO III - Plans & Training	06/16/16	Promotion	Pending intra-department transfer	10/16/16
PD-0377: PO III - Community Relations	03/16/16	Intra-department transfer	Pending intra-department transfer	01/01/17
PD-0395: PO II - Wailuku CRU	02/16/16	Intra-department transfer	Assignment - 83rd Recruit Class	01/01/17
PD-0416: PO II - Wailuku CRU	02/01/16	Promotion	Assignment - 84th Recruit Class	07/01/17

BUDGET IMPLEMENTATION REPORT

Department: Police (Continued) Quarter ending: September 30, 2016				
<i>VACANT POSITIONS - 90 DAYS OR MORE</i>				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PD-0426: PO III - Haiku CPO	06/16/16	Promotion	Assignment - 84th Recruit Class	07/01/17
PD-0427: PO III - Makawao CPO	07/01/15	Intra-department transfer	Assignment - 84th Recruit Class	07/01/17
PD-0428: PO III - Haiku CPO	02/16/07	Intra-department transfer	Assignment - 84th Recruit Class	07/01/17
PD-0447: PO III Paia CPO	05/16/08	Promotion	Assignment - 84th Recruit Class	07/01/17
PD-0066: PO III - Lahaina CPO	09/16/12	Intra-department transfer	Assignment - 83rd Recruit Class	01/01/17
PD-0113: PO III - Lahaina CPO	03/01/15	Retirement	Assignment - 83rd Recruit Class	01/01/17
PD-0409: PO II - Lahaina Patrol	07/01/16	Intra-department demotion	Assignment - 83rd Recruit Class	01/01/17
PD-0450: PO III - Lahaina VOP	02/01/09	Promotion	Assignment - 83rd Recruit Class	01/01/17
PD-0316: PO II - Kihei Patrol	07/16/16	Intra-department transfer	Assignment - 83rd Recruit Class	01/01/17
PD-0423: PO III - Kihei - CPO	06/16/13	Promotion	Assignment - 83rd Recruit Class	01/01/17
PD-0485: PO II - Kihei Patrol	07/01/16	Intra-department transfer	Assignment - 83rd Recruit Class	01/01/17
PD-0547: PO II - Kihei Patrol - COPS Grant	07/01/16	Intra-department transfer	Assignment - 83rd Recruit Class	01/01/17
PD-0552: PO II - Kihei Receiving Desk	02/16/14	Intra-department transfer	Assignment - 84th Recruit Class	07/01/17
PD-0553: PO II - Kihei Receiving Desk	02/01/15	Intra-department transfer	Assignment - 85th Recruit Class	07/01/17
PD-0554: PO II - Kihei Receiving Desk	02/01/15	Intra-department transfer	Assignment - 85th Recruit Class	07/01/17
PD-0555: PO II - Kihei Receiving Desk	02/01/15	Intra-department transfer	Assignment - 85th Recruit Class	07/01/17

BUDGET IMPLEMENTATION REPORT

Department: Police (Continued) Quarter ending: September 30, 2016				
<i>VACANT POSITIONS - 90 DAYS OR MORE</i>				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PD-0556: PO II - Kihei Receiving Desk	41579	FY14 Non-Fund Exp.	Assignment - 85th Recruit Class	07/01/17
PD-0302: PO III - Traffic - OUI	06/16/16	Intra-department transfer	Pending intra-department transfer	12/01/16
Civilian				
PD-0271: Evidence Specialist I	02/16/16	Promotion without Exam	DPS #2016-18 Interviews scheduled	11/16/16
PD-0378: Evidence Custodian II	04/16/16	Intra-department transfer	Intra-department Prom Recruit 10/14-24	11/01/16
PD-0415: Criminalist II	06/15/13	Resignation	#2014-107 - Deferred	02/01/17
PD-0049: Polygraph Examiner	01/31/15	Resignation	Hired CB - Start 10/17/16	10/17/16
PD-0182: Emergency Services Dispatcher II	06/06/15	Resignation	#2015-01 1/20/15 Continuous	01/16/17
PD-0214: Emergency Services Dispatcher II	09/24/15	Resignation	#2015-01 1/20/15 Continuous	01/16/17
PD-0227: Emergency Services Dispatcher II	03/29/13	Termination	#2015-01 1/20/15 Continuous	12/16/16
PD-0318: Emergency Services Dispatcher II	06/15/16	Resignation	#2015-01 1/20/15 Continuous	01/16/17
PD-0319: Emergency Services Dispatcher II	05/16/15	Resignation	#2015-01 1/20/15 Continuous	01/16/17
PD-0322: Emergency Services Dispatcher II	10/11/15	Resignation	#2015-01 1/20/15 Continuous	01/16/17
PD-0323: Emergency Services Dispatcher II	02/09/15	Resignation	#2015-01 1/20/15 Continuous	03/01/17
PD-0455: Emergency Services Dispatcher II	06/08/16	Resignation	#2015-01 1/20/15 Continuous	03/01/17

BUDGET IMPLEMENTATION REPORT

Department: Police (Continued)

Quarter ending: September 30, 2016

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PD-0456: Emergency Services Dispatcher II	06/03/16	Resignation	#2015-01 1/20/15 Continuous	01/16/17
PD-0491: Emergency Services Dispatcher II	03/13/14	Resignation	#2015-01 1/20/15 Continuous	12/16/16
PD-0506: Emergency Services Dispatcher II	06/17/16	Resignation	#2015-01 1/20/15 Continuous	03/01/17
PD-0507: Emergency Services Dispatcher II	01/16/14	Resignation	#2015-01 1/20/15 Continuous	12/16/16
PD-0509: Emergency Services Dispatcher II	09/06/16	Resignation	#2015-01 1/20/15 Continuous	03/01/17

BUDGET IMPLEMENTATION REPORT

Department: Prosecuting Attorney
 Quarter ending: September 30, 2016

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PA-0009: Supervising Law Tech / Circuit Court Section	05/01/16	Employee retired	Pending interview	11/16/16
PA-0030: Victim/Witness Counselor I	05/31/16	Employee resigned	Position was filled with a temporary hire. Pending a new	10/03/16
PA-0039: Legal Clerk III / District Court Section	01/16/16	Promotion without Exam	Pending reallocation to Office Operations Assistant II and will be transerring an employee from another department	11/16/16
PA-0041: Law Tech I /Circuit Court Section	04/04/16	Employee transferred to Judiciary	In process of filing by lateral transfer	11/16/16

BUDGET IMPLEMENTATION REPORT

Department: Public Works Quarter ending: September 30, 2016				
<i>VACANT POSITIONS - 90 DAYS OR MORE</i>				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
Development Services Administration				
PW-0552: Civil Engineer V - Wailuku	04/01/16	Incumbent promoted	Filled as of 10/1/16	Filled
PW-0101: Plumbing Inspector II - Kahului	02/13/16	Incumbent resigned	Requested to recruit above minimum on 10/10/16	01/01/17
PW-0355: Electrical Inspector Trainee - Kahului	10/01/15	Electrical Inspector retired	Reallocating back to Inspector; Will recruit above minimum	12/01/16
PW-0622: Computer Applications Support Tech I - Wailuku	08/01/15	Incumbent retired	In process of being reallocated	01/01/17
PW-0354: Electrical Inspector II - Kahului	05/01/14	Incumbent retired	Now recruiting above minimum; Interviews being conducted	11/01/16
Engineering				
PW-0574: Land Surveyor II - Wailuku	06/16/16	Incumbent resigned	On open and continuous recruitment	01/01/17
PW-0398: Civil Engineer IV - Wailuku	11/01/15	Reallocated from an Engineering Support Tech after incumbent	Eligibility list received 9/22/16; On open and continuous recruitment	12/01/16
PW-0409: Civil Engineer IV - Wailuku	01/01/15	Incumbent retired	Eligibility list received 9/8/16; On open and continuous recruitment.	12/01/16
PW-0588: Engineering Support Tech I - Wailuku	06/01/14	Incumbent resigned	In process of being reallocated to Office Operations Assistant	01/01/17
Highways				
PW-0233: Tractor Mower Operator - Hana	07/01/16	Incumbent promoted	Interviews being conducted	11/16/16
PW-0136: Highway Utility Worker - Wailuku	06/02/16	Reallocated from Laborer II after incumbent was terminated	Filled as of 10/16/16	Filled
PW-0100: Auto Mechanic I - Hana	03/01/16	Incumbent promoted	On open and continuous recruitment	01/01/17

BUDGET IMPLEMENTATION REPORT

Department: Transportation
Quarter ending: September 30, 2016

VACANT POSITIONS - 90 DAYS OR MORE

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

BUDGET IMPLEMENTATION REPORT

Department: Water Supply Quarter ending: September 30, 2016				
<i>VACANT POSITIONS - 90 DAYS OR MORE</i>				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
WW-0007: Accountant I	03/07/16	Inter-departmental transfer	Pending new supervisor's decision to recruit/redescribe	FY17
WW-0049: Water Service Supervisor II	06/01/16	Intra-departmental transfer	Recruitment	FY17
WW-0093: Water Meter Mechanic Helper	06/14/14	Termination	Pending reorganization	FY17
WW-0096: Pipefitter Helper	07/27/15	Promoted	Recruitment	FY17
WW-0112: Clerk II	06/01/11	Retirement	Recruitment	FY17
WW-0119: Meter Reader I	05/18/16	Promoted	Position filled	10/16/16
WW-0141: Laborer II	04/30/16	Intra-departmental transfer	Position filled	10/03/16
WW-0146: Water Plant Maintenance Mechanic Helper	03/16/16	Promoted	Recruitment	FY17
WW-0177: Civil Engineer I	02/08/16	Promoted	Pending possible reorganization	FY17
WW-0199: Pipefitter Helper	01/19/16	Promoted	Recruitment	FY17
WW-0200: Land Use Permit Clerk	05/01/16	Inter-departmental transfer	Recruitment	FY17
WW-0235: Civil Engineer III	10/24/14	Reassignment	Pending possible reorganization	FY17
WW-0257: Civil Engineer V	01/16/16	Inter-governmental transfer	Pending direction from new division chief	FY17
WW-0269: Engineering Program Manager	12/31/15	Resigned	Recruitment	FY17
WW-0276: Assistant Field Operations Division Chief	11/02/07	Expansion	Pending reorganization	FY17
WW-0289: Pipefitter Helper	04/01/16	Promoted	Recruitment	FY17

FISCAL YEAR 2017 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2016

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD	
To utilize emergency management principles of mitigation, preparedness, response and recovery to protect life and property of Maui County residents and visitors during emergency or disaster situations	Civil Defense Program	Goal #1: Development and retention of a well-trained and responsive staff.	1. Conduct employee training activities based on training plans developed for each employee annually	# of training activities conducted	15	12	17	12	2				
			2. Conduct bi-monthly staff meetings to share information, assign tasks, and solicit feedback	# of staff meetings conducted each year	22	20	20	20	6				
		Goal #2: Enhance the county's response capacity and capabilities for All-Hazards.	1. Exercise Emergency Operations Center (EOC) roles and responsibilities annually	# of Homeland Security Exercise and Evaluation Program (HSEEP) compliant tabletop exercises conducted	4	2	3	2	1				
			2. Develop personnel identified to staff EOC roles annually	# of position specific training sessions conducted	5	4	3	4	1				
			3. Update and maintain a comprehensive training and exercise program plan by March 2017	Multi-Year Training and Exercise Plan updated	Yes	Yes	Yes	Yes	No				
		Goal #3: Engage individuals and the private sector in emergency planning and preparedness.	1. Exercise roles and responsibilities of self-identified and naturally occurring community-based groups (non-government organizations, faith-based groups)	# of Tabletop Exercises conducted to validate and update Memoranda of Understanding	2	2	2	2	1				
				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	2	2	1	2	0			
					# of exercises to validate Standard Operating Guidelines and Field Operating Guides for each district	2	2	1	2	0			
					# of branch meetings conducted	13	12	11	12	1			
				3. Conduct community outreach and facilitate community based resiliency planning	# of communities implementing Hawaii Hazard Awareness and Reduction Program	N/A	N/A	N/A	2	1			
		# of community presentations	N/A		N/A	N/A	10	3					

FISCAL YEAR 2017 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2016

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To utilize emergency management principles of mitigation, preparedness, response and recovery to protect life and property of Maui County residents and visitors during emergency or disaster situations	Civil Defense Program	Goal #4: Identify and implement the use of appropriate technology during all phases of emergency management.	1. Maintain connectivity between the EOC and remote locations in Molokai, Lanai, Hana and Lahaina annually	# of exercises to test user groups and status boards	3	4	4	4	1			
			2. Update and maintain automated call-back for EOC activation and siren verification	# of siren test call outs conducted	8	12	12	12	2			
				# EOC activation tests	N/A	4	N/A	4	1			
			3. Continue collaboration with public safety partners to ensure reliable, redundant communications by conducting quarterly test of Transportable Repeater Interoperable Communications (TRIC) packages and BGAN satellite units	# of tests of TRIC packages conducted annually	3	4	3	4	0			

FISCAL YEAR 2017 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2016

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD	
To support county government by providing legal advice and representation that promotes public interest, and promotes the countywide strategic priorities.	Legal Services Program	Goal #1: Effectively manage, control and decrease county's total cost of risk.	1. Lower the average cost paid per worker's compensation ("WC") claim by 3% by end of the ensuing fiscal year	% decrease in average cost paid per claim	67%	3%	3%	3%	8%				
			2. Raise safety awareness by providing annual training and education to personnel countywide	% of employees trained by Risk Management Division annually	66%	10%	32%	10%	5%				
			3. Reduce the WC frequency rate by 3% from prior year	% reduction in total # of new WC claims reported	19%	3%	17%	3%	86%				
		Goal #2: Continue to maintain and minimize the need for costly outside assistance with claims and legal proceedings against the county.	1. Reduce the # of hours spent in meetings by 3%	% of the # of attorney hours reduced for board, commission and advisory meetings	0%	3%	0%	3%	0%				
				% of the # of attorney hours reduced for Council and Council Committee meetings	0%	3%	0%	3%	0%				
				% of the amount of contract payments reduced for special counsel	0%	3%	0%	3%	99%				
		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.	2. Continue to maintain the # of contracted special counsel at no more than 5 per year	# of contracted special counsel per year	3	5	4	5	3				
				1. Complete legal request for services submitted to the Counseling and Drafting section within 30 days	# of legal requests for services received	3,867	4,000	4,173	4,000	992			
					# of legal requests for services completed	3,267	4,000	3,976	4,000	898			
					# of legal requests for services closed within 30 days	2,878	3,000	3,499	3,000	887			
				2. Actively defend and attempt to settle in county's best interest 2% of all civil and administrative litigated actions pending	# of litigation actions (civil/administrative) pending against the county	130	350	324	350	333			
		% of civil/administrative litigated actions closed	20		2%	39%	10%	3%					

FISCAL YEAR 2017 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2016

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To support county government by providing legal advice and representation that promotes public interest, and promotes the countywide strategic priorities.	Legal Services Program	Goal #4: Educate clients and the public to improve communication and minimize legal actions brought against the county.	1. Complete a minimum of two attorney-led workshops and seminars to clients annually	# of annual attorney-led workshops and seminars conducted	4	2	9	2	5			
			2. Conduct a minimum of two outreach workshops to the public on access to information annually	# of annual outreach workshops conducted to the public	2	2	1	2	0			
		Goal #5: Improve the current information technology (IT) and database technology available to the department to meet the changes in operations of the department, to provide for portability and mobility to support the management of cases and services, and to provide analytical and statistical data to support the department's needs.	1. Implementation of IT and database systems by end of ensuing fiscal year	% of completion of IT customization and new database systems	85%	100%	90%	100%	98%			
			2. 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	N/A	N/A	N/A	100%	10%			
			3. Implementation of electronic management and processing of documents, including electronic signatures, by department	% of completion of implementation of electronic management and processing of documents	N/A	N/A	N/A	100%	5%			
		Goal #6: Establish a departmental revolving fund for budgetary purposes by providing an incentive-based compensation directly related to performance, active team engagement and recognition of completed service.	1. Completion of a new revolving fund structure for the department by end of the ensuing fiscal year	% of completion of establishing a new revolving fund structure for the department	0%	100%	0%	100%	0%			

FISCAL YEAR 2017 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2016

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 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.	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	162	163	224	245	40							
				# of ordinances enacted	93	88	106	135	31							
				# of resolutions adopted by Council, excluding ceremonial resolutions	99	124	179	205	23							
				# of committee meetings held for which meeting notices and written minutes were required	171	182	212	192	42							
				% of written meeting minutes issued that comply with all legal requirements	100%	100%	100%	100%	100%							
				# of documents issued by committees	1,238	1,442	1,645	1,285	369							
				% of documents issued that complied with established standards, without errors requiring corrective action	100%	100%	99%	100%	100%							
				# of received documents that are processed by committees	5,131	2,305	3,069	2,500	474							
				% of received documents processed that complied with established standards, without errors requiring corrective action	100%	100%	100%	100%	100%							
				# of financial transactions processed	1,246	1,152	1,220	1,250	216							
				% of financial transactions processed properly by accepted deadlines and not requiring corrective actions	100%	100%	99%	100%	100%							
				# of personnel, payroll and procurement approvals processed	1,640	1,539	1,474	1,650	393							
				% 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	159	270	160	175	42			
								% of records provided by legal deadlines and established standards	97%	100%	99%	100%	100%			

FISCAL YEAR 2017 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2016

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To undertake legislative functions in a fair and efficient manner on behalf of the people of the County of Maui.	Council Services Program	Goal #2: Retain, develop and recruit a capable, motivated and diverse workforce.	1. Develop, improve or maintain the professional skills of all employees at a high level through such activities as attendance at workshops, seminars and conferences	# of hours employees spend for improving skills and expertise that are necessary for operations	1,340	2,112	1,073	1,584	338			
Improve government accountability through independent analysis.	County Auditor Program	Goal #1: To perform the duties of the Office of the County Auditor as required by the Charter in an effective, efficient and legally proper manner.	1. Procure and oversee Charter-mandated independent financial audits of the county	# of financial audits completed	3	3	3	3	0			
			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	2	3	2	2	0			
			4. Conduct follow-ups	# of follow-ups performed on implementation of recommendations made in previous OCA or audit contractor reports	N/A	N/A	N/A	N/A	N/A			
	Goal #2: Attract, retain and develop capable and motivated employees.	1. Develop, improve and maintain professional skills of all employees	Average # of continuing professional education credit hours earned by each auditor ¹	69	40	36.3	40	10				
			# of hours employees spend for improving skills and expertise that are necessary for operations	46	30	30	30	10				
			# of professional organizations to which employees are affiliated	18	10	11	11	11				

Notes:

¹ The term "auditor" as defined by paragraph 1.07(a), Government Auditing Standards (2011).

FISCAL YEAR 2017 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2016

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 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	1,654	1,500	1,637	1,500	421				
				% 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	241	200	223	200	76				
				% 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	14,262	1,000	9,967	15,000	4,991				
				# of voter registration declinations received and processed	34,350	35,000	26,050	35,000	5,450				
				# of voter registration follow-up letters issued	1,457	150	1,035	700	257				
				# of address confirmation cards mailed in compliance with legal requirements	9,364	10,000	80,133	10,000	6,472				
				# of National Voter Registration Act notices mailed in compliance with legal requirements	0	5,500	8,917	0	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	639	400	436	200	159			
					% of election volunteers recruited	100%	50%	100%	100%	80%			
					# of election day official training sessions scheduled	14	10	9	14	12			
					% of training sessions conducted	100%	100%	100%	100%	100%			
				3. Operate two early voting sites	# of absentee walk-in voters served during the early voting period	5,714	0	0	5,700	2,104			
				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	37,187	10,000	123,449	50,000	5,450		
		# of pages converted to microfilm	63,010			50,000	0	50,000	0				

FISCAL YEAR 2017 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2016

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To undertake legislative and election functions in a lawful, fair, open, and efficient manner, on behalf of the people of the County of Maui.	County Clerk Program	Goal #4: Accomplish the election record-keeping responsibility of the Clerk's Office in an effective, efficient and legally proper manner (Cont'd).	2. Provide documents to government agencies, political organizations and the public upon request	# of records provided by legal deadline	100	100	150	125	30			
				% of records provided by legal deadline	100%	100%	100%	100%	100%			

FISCAL YEAR 2017 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2016

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To ensure public health and safety and the environment's sustainability	Administration Program	Goal #1: Provide effective management of departmental projects and programs.	1. Conduct meetings with divisions to ensure mid- and long-term goals are progressing	# of meetings conducted per year	11	12	11	12	3			
			2. Initiate new programs to promote sustainability	# of programs initiated per year	1	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	11	12	11	12	3			
			2. Review current procedures and initiate new procedures to promote efficiency annually	# of new procedures initiated per year	1	1	0	1	1			
		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	11	12	12	12	3			
	2. Conduct meetings with Departmental Personnel Officer (DPO) to prioritize actions		# of meetings conducted per year to prioritize actions	23	24	23	24	5				
	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	\$5.25	\$5.29	N/A	\$5.25	N/A until July 2017			
			2. Maximize throughput efficiency	Power (in kWh) per 1,000 gallons treated	3.95	4.35	3.79	3.95	3.62			
			3. Conduct timely pretreatment inspections	% of pretreatment inspections conducted on time	97%	100%	100%	100%	100%			
4. Minimize adverse impacts to environment			# of grease related spills	3	1	3	3	0				
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				
		3. Maintain public awareness by conducting public presentations annually	# of public presentations conducted	10	12	12	10	1				

FISCAL YEAR 2017 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2016

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To ensure public health and safety and the environment's sustainability	Wastewater Administration Program	Goal #2: Sustain reliable wastewater infrastructure (Cont'd).	4. Minimize adverse impacts to wastewater system from non-county activities	# of public information requests	1,366	1,300	1,274	1,400	335			
		Goal #3: Ensure facilities meet future needs.	1. Monitor capacity to meet demands on existing facilities	# of planning and building permits denied due to lack of sewer capacity	0	0	0	0	0			
			2. Provide timely review of permit applications	% of permit applications reviewed within 45 days	100%	99%	100%	100%	99%			
	Wastewater Operations Program	Goal #1: Provide reliable wastewater service.	1. Minimize wastewater impacts to the environment by minimizing the # of non-compliant regulatory days	% of wastewater successfully transported to the treatment plants	100%	99.99%	100%	99.99%	100%			
			2. Satisfy regulatory requirements for treatment plants	# of non-compliance days	51	10	38	25	4			
			3. Satisfy regulatory requirements for reclaimed water	% of R-1 compliance days	91%	93.2%	98%	94%	98%			
		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	94%	100%	97%	100%	99%			
			2. Complete on-time maintenance of existing electrical equipment	% of preventive electrical maintenance activities completed on-time	93%	100%	99%	100%	98%			
			3. Complete on-time maintenance of existing collection system	% of preventive maintenance completed on-time	72%	100%	80%	100%	80%			
		Goal #3: Encourage employee productivity and morale by developing employee skills and abilities and minimizing workplace injuries.	1. Conduct professional development sessions for each employee annually	# of professional development sessions per employee annually	1.79	5	2.5	12	0.127			
	2. Conduct safety training classes to each employee annually		# of safety training classes per employee annually	2.13	5	2	12	0.44				
	Solid Waste Administration Program	Goal #1: Provide cost effective division management.	1. Maintain efficient fiscal management	Total cost per ton processed at each landfill	Central: N/A	\$79	N/A	\$81	N/A			
					Hana: N/A	\$629	N/A	\$648	N/A			
					Molokai: N/A	\$742	N/A	\$764	N/A			
Lanai: N/A					\$594	N/A	\$612	N/A				

FISCAL YEAR 2017 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2016

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD	
To ensure public health and safety and the environment's sustainability	Solid Waste Administration Program	Goal #1: Provide cost effective division management (Cont'd).	1. Maintain efficient fiscal management (Cont'd)	Total tons landfilled/year (not including construction & demolition (C&D) tons listed below)	174,996	183,000	185,157	191,000	46,848				
				Total C&D tonnage estimated to be added to Central Maui Landfill	N/A	N/A	N/A	43,000	1,673				
		Goal #2: Provide sustainable Solid Waste Division infrastructure.	1. Maintain and adhere to the SWD CIP plan	% of CIP design & construction projects on schedule	90%	95%	88%	95%	100%				
				2. Provide safety training to division employees annually	OSHA/CPR/First Aid/AED meeting minimum regulatory compliance levels	55%	95%	60%	95%	66%			
	Solid Waste Operations Program	Goal #1: Maintain a minimum landfill capacity and ensure that all landfills are maintained and operated in accordance with local, state, and federal solid waste regulations.	1. Perform annual landfill surveys and capacity studies	Central remaining years	5.5	5.5	4.5	3.5	3.5				
				Hana remaining years (Estimated 8 years conversion to transfer station)	58	7	57	56	56				
				Molokai remaining years	6	3	6	5	5				
				Lanai remaining years	5	8.7	17	16	16				
			2. Maintain acceptable levels of regulatory compliance within approved resources	# of Department of Health (DOH) notice of violations due to non-compliance	4	3	1	3	0				
				3. Maintain an acceptable # of days the landfill is open. Goal is to remain open 99% of the scheduled days ¹	# of days where landfill is closed	99	11	178	55	12			
			Goal #2: Generate and utilize renewable energy at all active landfills.	1. Maintain existing and develop new renewable energy facilities at the SWD landfills	# of existing photovoltaic systems in operation	2	2	2	2	2			
					# of new alternative energy systems installed	0	1	1	1	1			
			Goal #3: Collect and dispose of residential solid waste efficiently, safely and provide responsive service to all residents.	1. Maintain efficient and cost effective service to customers	Cost per ton of refuse collection (average 1.8 tons per account)	N/A	\$183.38	\$182.00	\$188.84	N/A			
					Average cost per account	N/A	\$330.08	\$327.00	\$339.91	N/A			
2. Provide safe service and operations for refuse collections and landfills	Total # of accidents per year	5		6	24	6	7						
	Total # of incidents per year	6		5	4	6	1						

FISCAL YEAR 2017 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2016

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD	
To ensure public health and safety and the environment's sustainability	Solid Waste Operations Program	Goal #3: Collect and dispose of residential solid waste efficiently, safely and provide responsive service to all residents (Cont'd).	3. Provide responsive service and customer satisfaction by maintaining minimum acceptable missed or delayed pickups (Total # routes per year: 2,548. Goal is 98% on scheduled collections)	# of missed routes due to the following:									
				Mechanical	14	10	5	21	7				
				Labor Shortage	25	10	24	20	9				
				Other	17	5	0	10	0				
	Environmental Protection and Sustainability Program	Goal #1: Provide cost effective division management.	1. Maintain efficient fiscal management	Total tons landfilled per year (*includes 43,000 tons of C&D est. for FY 2017)	174,996	183,000	185,157	234,000*	48,521				
				Total tons diverted/recycled per year under county funded projects	57,646	66,000	59,145	64,500	15,549				
				Estimated total tons diverted/recycled per year under non-county funded projects	46,911	44,000	44,000	50,000	12,500				
				Diversion rate (diversion rate dependent upon FY 2016 supplemental funding and FY 2017 funding availability)	37.4%	37.5%	35.8%	32.9% *Reduced due to C&D	36.6%				
		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	0.9	2	N/A	2	3				
				2. Coordinate the collection and recycling of white goods, tires, batteries, and vehicles on Lanai	# of events conducted annually on Lanai	3	2	N/A	2	1			
					3. Coordinate the collection and recycling of white foods, tires, and batteries in Hana	# of events conducted annually in Hana	1	2	N/A	2	1		
		Goal 3: Maintain community knowledge and awareness of available services, resources and division's strategic direction.	1. Maintain effective communication to the community by distributing informational guides	# of informational guides distributed to the community	1,825	2	71,500	80,000	255				
				2. Continue providing public education through presentations and/or events	# of public presentations and/or events conducted annually	3	6	18	4	5			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD	
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Administration Program	Goal #1: Enable all divisions within the department to provide timely, accurate and comprehensive financial reporting.	1. Provide timely and accurate financial reports	% of reports distributed on-time	100%	100%	100%	100%	100%				
			2. Submit timely and complete information to meet external audit requirements	Single Audit completed on-time Single Audit completed with no material findings	No No	Yes Yes	N/A N/A	Yes Yes	Yes Yes				
		Goal #2: Strengthen and support the professionalism and skills of our workforce.	1. Improve employee satisfaction	Improvement in "% satisfied" results on annual Employee Satisfaction Survey	Yes	Yes	Yes	Yes	Yes	Yes			
			2. Conduct department-wide employee training	Hold annual department-wide employee training workshop	Yes	Yes	Yes	Yes	No				
		Goal #3: Protect the county's assets by ensuring that effective internal controls are in place through building understanding and awareness, and by identifying & strengthening the effectiveness of internal control systems.	1. Inventory, review and analyze high risk processes identified by management (Risk Assessment)	% of department "control self-assessment" (CSA) questionnaires returned	0%	10%	N/A	50%	10%				
			2. Identify "Top 10" processes to strengthen & document (Control Activities)	% of identified processes documented	0%	50%	N/A	100%	10%				
			3. Audit the effectiveness of existing/newly revised system of internal controls (Monitoring)	% of audited internal control systems operating as intended after 180 days	N/A	25%	20%	40%	10%				
			4. Review FY CAFR findings and assist departments, where necessary, to minimize repeat findings	% of findings resolved	N/A	N/A	N/A	50%	10%				
		Goal #4: Effectively manage county assets through preparation and maintenance of perpetual inventory of all owned, leased, rented or county-controlled lands and equipment.	1. Input and reconcile all real property in the county's database systems	% of real property inputted into the county's database systems	60%	75%	82%	80%	40%				
				Complete real property reconciliation annually	Yes	Yes	Yes	Yes	Yes				
			2. Obtain and scan all supporting real property documentation (i.e. leases, deeds, executive orders, etc.) into the county's database system	% of documents scanned into system	50%	75%	82%	90%	50%				

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD	
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Treasury Program	Goal #1: Effectively manage county's funds by ensuring safety and liquidity of the funds and by earning a reasonable rate of return on its investments.	1. Maintain safety of county funds	% of funds invested to ensure the preservation of principal	100%	100%	100%	100%	100%				
				% of investments in collateralized CD's, U.S. Treasuries and U.S. Agency Bonds	100%	100%	100%	100%	100%				
				No single investment type exceeds 30% (portfolio diversification)	Yes	Yes	Yes	Yes	Yes				
			2. Maintain fund requests being met within 30 days from the date of request	% of fund requests met within 30 days of the request	100%	100%	100%	100%	100%				
			3. Maintain a reasonable rate of return at \geq 1 year average Treasury bill rate	Portfolio rate of return \geq 1 year Treasury bill rate	Yes	Yes	Yes	Yes	Yes				
			Goal #2: Effectively manage the county's debt service and general obligation bonds in the most efficient manner to ensure that outstanding debts are paid.	1. Maintain the rate of outstanding debts paid/serviced in a timely manner at 100%	% of State Revolving Fund (SRF) and/or USDA debt paid on time	100%	100%	100%	100%	100%			
				% of General Obligation (G.O.) Bonds debt paid on time	100%	100%	100%	100%	100%				
		2. Assess timing of next G.O. Bond Issuance		Monitor amount of General Fund loaned to capital improvement projects is \leq \$55 million	Yes	Yes	Yes	Yes	Yes				
		Goal #3: Manage the county's collection of current and delinquent real property taxes effectively and efficiently through timely collection and recordation of collected taxes.		1. Maintain the rate of real property taxes collected, within the same fiscal year as billed, at 90% or higher	% of revenues collected within the same fiscal year as billed	90%	90%	100%	90%	50%			
			2. Maintain the rate of real property taxes recorded within one day from the receipt date at 100%	% of real property tax revenues recorded within one day from the date of receipt	100%	100%	100%	100%	100%				
			3. Increase the rate of delinquent taxes collected within one year of original billing date	% of delinquent taxes collected within one year of original billing date	60%	60%	60%	60%	50%				
		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	N/A			
					Complete the annual CAFR by December 31st	No	Yes	No	Yes	N/A			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Accounts Program	Goal #1: Using appropriate accounting procedures, prepare timely, reliable, accurate and user friendly financial reports/ documents employing best-recognized accounting principles and standards (Cont'd).	2. Ensure that the CAFR accurately reports the financial condition of the County of Maui	Receive a "clean" auditor opinion on the CAFR	Yes	Yes	Yes	Yes	N/A			
				# of findings of "material weakness" in the annual CAFR	1	1	0	0	N/A			
			3. Timely completion of the Single Audit Report	Single Audit Report completed by March 31st	Yes	Yes	Yes	Yes	N/A			
			4. No "material weaknesses" found in the Auditor's finding on the Single Audit Report	# of "material weaknesses" found in the Single Audit Report	1	1	1	0	N/A			
		Goal #2: Maintain the integrity of the county accounting system to ensure that accurate and timely financial and accounting information is provided to all county departments.	1. Complete the monthly closing process within ten business days of the month-end	% of monthly closing processes completed within ten business days of the month-end	100%	100%	100%	100%	100%			
				% of month-end financial reports completed and accessible within ten business days of the month-end	100%	100%	100%	100%	100%			
			2. Reconcile all bank accounts (excluding payroll), including identifying and resolving all general ledger reconciliation discrepancies within 30 days from completion of the bank reconciliation report	% of bank accounts reconciled within a month from receipt of bank statement	92%	95%	100%	95%	90%			
		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%	N/A	≤ 1%	≤ 1%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD	
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Accounts Program	Goal #3: Enhance the internal control processes of the payroll system to ensure accuracy and reliability of payroll records (Cont'd).	2. Reconcile 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	10%	100%	0%	10%	0%				
			3. Process payroll checks accurately by reducing payroll transaction error rate and manual payroll payments generated	# of payroll overpayment checks processed annually	N/A	N/A	N/A	≤ 15	2%				
				% of manual checks cut vs. system generated checks	≤ 1%	≤ 2%	< 1%	≤ 1%	≤ 1%				
			4. Conduct department-wide payroll audits	% of departments audited annually	89%	89%	In process	89%	0%				
		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 information returns.	1. Maintain the % of accounts payable transactions processed within 14 calendar days from the date of receipt	% of accounts payable transactions processed within 14 calendar days from date of receipt	100%	100%	100%	100%	100%	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%	N/A				
			3. Promote and expand the use of electronic media to archive documents	% of paper document storage eliminated for all records dated after July 1, 2015	0%	75%	75%	75%	75%				
			4. Reconcile all fixed assets in the county's database system	Complete fixed asset reconciliation annually	Yes	Yes	N/A	Yes	N/A				
		Goal #5: Improve customer satisfaction through strengthened delivery of accounting and payroll services.	1. Conduct departmental payroll "Super User" meetings quarterly	# of quarterly "Super User" meetings held	3	4	1	4	1				
			2. Respond to customer inquiries and complaints timely	% of payroll inquiries and/or complaints resolved within two business days	N/A	95%	95%	95%	95%				
				% 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%	95%	100%	100%	100%				
		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	7	4	2	4	0				
			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	1	5	2	2	0				

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 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 #6: Develop and advocate policies, procedures, standards and practices that promote improved countywide fiscal management (Cont'd).	3. Review divisional staff workload/processes to identify areas where strategic changes can be implemented to reduce overtime	# of process flowchart documented	N/A	N/A	N/A	5	0			
				# of process areas identified for improvement annually	1	2	3	2	1			
		Goal #7: Focus on recruiting, training, and retaining a diverse workforce of employees to work in a welcoming environment that promotes trust, recognition, and accountability.	1. Reduce the annual employee turnover rate	Divisional employee turnover rate	17%	15%	11%	15%	12%			
			2. Improve efficiency by annually evaluating staffing levels and positions	% of position descriptions reviewed annually	88%	90%	72%	90%	30%			
			3. Increase employee satisfaction through enhanced employee recognition program	Improvement in "% satisfied" results on annual Employee Satisfaction Survey	Yes	Yes	Yes	Yes	Yes			
	5. Ensure that all employee performance appraisals are current	% of employees for whom performance appraisals are current	77%	90%	96%	90%	30%					
	Purchasing Program	Goal #1: Provide excellent customer service to our internal customers through efficiency.	1. Maintain rate of total requisitions completed within two days from receipt date	% of total requisitions completed within two days	99%	99%	99%	99%	99%			
			2. Maintain rate of contract documents processed within two days from receipt date	% of contract documents processed within two days of receipt date	99%	99%	99%	99%	99%			
		Goal #2: Improve efficiency in processing bids and procurement of goods and services.	1. Increase utilization of decentralized requisitioning	% of non-construction bids utilizing online platform	15%	40%	100%	80%	100%			
		Goal #3: Strengthen and support the professionalism and skills of our workforce.	1. Encourage staff to obtain National Institute of Government Procurement (NIGP) certification	% of staff taking NIGP prep course for certification exam	N/A	50%	100%	30%	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 completed annually	6	8	4	4	0			
			2. Conduct at least eight public sessions annually to educate the public about exemption programs	# of public sessions completed annually	3	8	N/A	4	0			
			3. Convert all forms to online fillable forms by June 2017	% of online fillable forms completed	1%	30%	1%	40%	1%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 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 #2: Improve the efficiency and accuracy of assessments.	1. Replace aging assessment software	Implementation of new assessment software system by June 2017	20%	100%	90%	100%	90%			
			2. Replace outdated construction cost manuals	Implementation of Marshall and Swift cost solution by June 2017	75%	100%	80%	100%	80%			
			3. Maintain a ratio performance of "good" or higher and conform to the International Association of Assessing Officers (IAAO) Standard	County's ratio performance is "good" and conforms to the IAAO Standard	Yes	Yes	Yes	Yes	N/A			
		Goal #3: Strengthen and support the professionalism and skills of our workforce by providing education and training opportunities.	1. Increase the % of staff who attend the secondary IAAO certification course	% of RPA employees who complete the secondary IAAO certification course	98%	100%	100%	100%	100%			
			2. Provide at least eight "in-house" staff training sessions annually	# of "in-house" training sessions conducted annually	35	8	21	10	1			
			3. Increase the # of senior staff receiving IAAO accreditation	% of senior staff receiving IAAO designation	67%	100%	67%	100%	67%			
		Goal #4: Focus on enforcement and compliance efforts for home exemption and condominium use programs, agricultural dedication and agricultural use.	1. Increase the rate of compliance reviews for the home exemption program	% of accounts reviewed against State of Hawaii tax records	50%	15%	100%	100%	4%			
			2. Increase the rate of compliance reviews relating to the condominium use program	% of homeowners association responses reviewed for compliance	100%	100%	100%	100%	2%			
			3. Increase the rate of physical inspections for parcels receiving agricultural dedication	% of all parcels receiving agricultural dedication that were physically reviewed	7%	25%	5%	25%	1%			
			4. Increase the rate of agricultural parcels that receive "agricultural use" that are physically inspected	% of all parcels receiving "agricultural use" that are physically inspected	31%	25%	29%	25%	1%			
	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%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 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 #2: Improve services to major population centers by efficiently allocating the provisioning of DMVL services between the main and other satellite offices and providing convenient portals for citizens to access DMVL services.	1. Efficiently allocate the provisioning of DMVL services between the main & satellite offices to improve service to major population centers	% of total customers served by the main office	44%	44%	N/A	44%	N/A					
				% of total customers served by satellite offices	56%	56%	N/A	56%	N/A					
			2. Increase the rate of vehicle registrations completed through alternative service portals	% of vehicle registrations completed using self-service terminals	N/A	N/A	N/A	10%	N/A					
				% of online vehicle registration transactions	11%	12%	15%	15%	13%					
		Goal #3: Ensure that vehicle documents and driver credentials are issued in an accurate, secure and efficient manner through proper verification of applicant identities, authentication of documents and employees completion of annual fraudulent document recognition training.	1. Increase the # of applicant identities verified through the Identity Management System (IMS) annually	# of applicant identities verified through the Identity Management System (IMS)	41,219	50,000	29,091	60,000	8,178					
			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	23 min AWT	30 min AWT	N/A	45 min AWT	N/A					
				Kihei	14 min AWT	20 min AWT	N/A	30 min AWT	N/A					
				Lahaina	24 min AWT	30 min AWT	N/A	45 min AWT	N/A					
Pukalani	31 min AWT			30 min AWT	N/A	45 min AWT	N/A							
2. Increase customer satisfaction	% of customers satisfied based on survey results	94%	94%	N/A	90%	N/A								

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 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 #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%			
			2. Complete SSA compliance and certificaion	% of employees who completed the annual SSA certification and compliance	100%	100%	100%	100%	25%			
			3. Comply with Department of Transportation (DOT) "Access Control Standards"	% of offices in compliance with DOT "Access Controls Standards"	43%	85%	100%	100%	70%			
		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	7,700	7,800	8,044	8,000	2,266			
		Goal #7: Expand service capabilities of satellite offices.	1. Complete expansion of Kihei satellite office	% of construction completed	N/A	N/A	Scheduled for FY 2017	100%	In Progress			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To protect and preserve life, environment, and property	Administration/ Maintenance Program	Goal #1: Continuously review, revise and develop as needed all rules, regulations, standard operating procedures and standard operating guidelines.	1. Receive approval of and implement updated Rules and Regulations Manual by June 30, 2017	% of updated Rules and Regulations Manual approved and implemented	N/A	N/A	N/A	100%	0%			
			2. Receive approval of and implement the Polices and Procedures Manual for the department's emergency operations by June 30, 2017	% of Policies and Procedures Manual approved and implemented	N/A	N/A	N/A	100%	100%			
		Goal #2: Provide the department with safe and operational vehicles and equipment.	1. Increase the # of preventive maintenance services to avoid costly repairs	# of preventive maintenance services completed	110	150	64	150	7			
			2. Increase the # of repair services to ensure vehicles are operating safely	# of repairs completed	779	700	663	800	327			
			3. Conduct 45 mandatory vehicle re-certifications annually	# of required annual re-certifications conducted	59	80	61	80	50			
		Goal #3: Be a leader in sustainable energy within the County of Maui.	1. Implement projects using alternative energy sources to reduce department's reliance on fossil fuels	# of projects completed relating to alternative energy	0	5	0	1	0			
	2. Implement projects to reduce impact on natural resources		# of projects completed relating to energy use reduction	1	5	0	1	2				
	Training Program - Training Bureau	Goal #1: Provide training to increase competencies for task, tactical and strategic positions within all emergency response capabilities.	1. Complete quaterly task level (drill schedule) training for all emergency response disciplines for a total of 9,800 units	# of units completed of drill schedule	9,500	9,800	10,900	9,800	2,887			
			2. Conduct three multi-company drills annually for suppression, hazardous materials and technical rescue	# of drills conducted annually	2	3	3	3	0			
			3. Increase realistic training opportunities by providing access to facilities and props for 250 training sessions conducted annually	# of training sessions utilizing training facility and props	536	250	543	250	14			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To protect and preserve life, environment, and property	Training Program - Training Bureau	Goal #2: Standardize training levels department-wide for suppression, hazardous materials and technical rescue.	1. Conduct 8,800 fire suppression skills training units annually	# of fire suppression skills training completed	9,744	8,800	12,371	8,800	3,463			
			2. Conduct 3,000 technical rescue skills training units annually	# of completed technical rescue skills training	4,043	3,000	3,674	3,000	1,259			
			3. Conduct 750 hazardous materials skills training units annually	# of completed hazardous materials skills training	857	750	897	750	386			
		Goal #3: Provide appropriate position specific certification for suppression, hazardous materials and technical rescue response.	1. Conduct 250 new certification trainings annually	# of new certification trainings completed	194	250	270	250	14			
			2. Conduct 990 re-certification trainings annually	# of re-certification trainings completed	743	990	822	990	20			
		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	35%	40%	35%	40%	35%			
	Training Program - Health and Safety Bureau	Goal #1: Ensure compliance with Occupational Safety and Health Administration (OSHA) Respiratory Protection Standard, in part by ensuring all members are issued properly fitting, properly functioning, and safe respiratory protection equipment adequate to the demands of their jobs and potential occupational exposures.	1. Complete annual fit testing of respirator masks for all personnel	% of uniformed personnel undergoing fit testing and being issued appropriately fitting respirator masks, per year	98%	100%	90%	100%	25%			
			2. Complete annual flow testing of all Self Contained Breathing Apparatus (SCBA) units in service by June 30, 2015	% of SCBA units in service for which flow testing was performed, per year	85%	100%	100%	100%	20%			
			3. Increase the rate of personnel performing proper inspection and end-user testing of SCBA ensembles with appropriate frequency	% of weeks per year all stations have documented proper inspection and testing	100%	100%	100%	100%	25%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To protect and preserve life, environment, and property	Training Program - Health and Safety Bureau	Goal #1: Ensure compliance with Occupational Safety and Health Administration (OSHA) Respiratory Protection Standard, in part by ensuring all members are issued properly fitting, properly functioning, and safe respiratory protection equipment adequate to the demands of their jobs and potential occupational exposures (Cont'd).	4. Complete air sample testing on four SCBA cascade systems, on a quarterly basis, as required by OSHA	# of air sample tests conducted annually	N/A	4	4	4	1			
		Goal #2: Enhance the overall health and wellness of all departmental staff.	1. Complete annual physical exam to all 309 uniformed employees and mechanics	# of personnel receiving physical exams annually	250	309	253	309	9			
			2. Provide four modules annually to keep all members up-to-date on relevant health/fitness education	# of modules made available to personnel	4	4	4	4	1			
		Goal #3: Reduce the incidence/likelihood of occupational injuries and deaths due to poor fitness, while enhancing the efficiency of our members in the performance of physically demanding job tasks to provide more effective and safe emergency services to the public.	1. Maintain the rate of uniformed personnel receiving a position-appropriate medical exam and fitness assessment at 100% per year	% of uniformed personnel receiving a position-appropriate medical exam and fitness assessment per year	69%	100%	29%	100%	0%			
			2. Provide personnel with a fitness regimen, along with equipment and instruction necessary to follow it safely and effectively while on duty	% of personnel per year prescribed and instructed in an individualized fitness regimen that can be performed on duty	100%	100%	100%	100%	25%			
		Fire/Rescue Operations Program	Goal #1: Manage the tracking system effectively and efficiently to provide accurate data on department calls for services and responses to emergencies.	1. Provide accurate statistical data to be used for National Fire Incident Reporting System (NFIRS) reporting, and data analysis for budget and reporting purposes	% of accurate data on department responses to emergencies	100%	100%	100%	100%	20%		
	2. Provide accurate statistical data for arriving units travel time to incidents in urban, suburban, and rural areas			% of first unit arrival to suburban areas within 5 minutes	N/A	N/A	N/A	70%	58%			
				% of first unit arrival time to rural areas within 10 minutes	N/A	N/A	N/A	70%	78%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To protect and preserve life, environment, and property	Fire/Rescue Operations Program	Goal #2: Improve the department's response times in rural, suburban and urban areas to meet deployment benchmarks.	1. Improve the rate of initial response turnout times that meet the NFPA 1710 standard for staffed fire stations (per CFAI)	% of initial response turnout times within 60 seconds for EMS calls and 80 seconds for fire suppression calls	N/A	75%	27%	75%	14%			
		Goal #3: Improve the department's pre-fire planning to effectively and safely deal with all fire and rescue incidents.	1. Maintain the # of pre-incident plans conducted by crews to 504 or more	# of pre-incident plans conducted annually is 504 or more	543	504	443	504	54			
	Fire Prevention Program (General Fund)	Goal #1: Reduce the threat of fire, injury and property loss by conducting fire inspections at intervals consistent with applicable laws and department policies.	1. Complete inspection of 700 establishments or facilities annually	# of establishments or facilities inspected/re-inspected	901	700	557	700	171			
			2. Complete 100 brush and weed abatement inspections annually	# of brush and weed abatement inspections completed annually	194	100	178	100	38			
			3. Complete inspection of all 33 public schools annually	# of public schools, K-12, inspected/re-inspected	33	33	22	33	0			
		Goal #2: Provide quality fire education programs for the citizens of Maui County and promote fire prevention and public safety education programs.	1. Conduct at least a minimum of 150 fire safety presentations annually	# of fire safety presentations conducted annually	229	150	159	150	20			
			2. Increase the # of portable fire extinguisher trainings conducted annually	# of persons provided portable fire extinguisher training	676	1,000	645	1,000	190			
			3. Increase the # of Fire Fighter Safety guides distributed to elementary students annually	# of Fire Fighter Safety guides distributed to elementary students	13,200	13,200	13,200	13,200	13,200			
		Goal #3: Conduct thorough fire investigations.	1. Conduct thorough fire investigations	# of in-depth fire investigations conducted	57	40	36	40	12			
			2. Identify the % of fire investigations classified as arson	% of fire investigations deemed caused by arson	19%	0%	14%	0%	33%			
	Fire Prevention (Revolving Fund)	Goal #1: Provide timely and quality customer service to permit applicants during the plans review process.	1. Maintain the rate of plans reviewed within 14 days from application at 100%	# of plans reviewed	2,735	2,000	2,963	2,000	631			
				% of plans reviewed within 14 days from application date	100%	100%	95%	100%	95%			
		Goal #2: Reduce the threat of fire and property loss through enforcement by removing brush, debris and other potential fire hazards from designated properties.	1. Increase the # of lots of which brush, debris and other potential fire hazards from designated properties have been removed	# of lots cleared	2	5	0	5	0			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To protect and preserve life, environment, and property	Ocean Safety Program	Goal #1: Maintain and enhance safety in county beach parks and Maui County coastal waters.	1. Maintain high quality lifeguard services at designated county beach parks	# of public safety contacts	N/A	N/A	N/A	200,000	77,854			
				# of preventable actions	N/A	N/A	N/A	100,000	57,709			
			2. Provide high quality 911 ocean rescue service along the coast waters of Maui County as needed	% of 911 calls responded to	N/A	N/A	N/A	100%	100%			
				% of non-911 assists responded to	N/A	N/A	N/A	100%	100%			
			3. Maintain required certifications	# of personnel who complete the American Heart Association Basic Life Support Provider Course annually	N/A	N/A	N/A	61	54			
				# of personnel who complete United States Lifesaving Association training annually	N/A	N/A	N/A	61	0			
				# of personnel who complete Emergency Medical Responder Training annually	N/A	N/A	N/A	61	55			
				# of personnel who complete Rescue Watercraft training annually	N/A	N/A	N/A	40	0			
			4. Maintain and enhance Ocean Safety's community outreach educational programs	# of students that participate in the Junior Lifeguard Program	N/A	N/A	N/A	200	0			
				# of community events participated in	N/A	N/A	N/A	20	4			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Administration Program	Goal #1: Develop strategies relating to short and long-term community concerns under the purview of the department by establishing clear directions and priorities, and identifying and monitoring capacity and resources within the department.	1. Conduct quarterly meetings with all division heads	# of quarterly meetings held in a year with all division heads	4	4	5	4	1			
			2. Review all bi-weekly reports submitted by division heads	% of bi-weekly reports reviewed annually	90%	90%	92%	90%	93%			
		Goal #2: Promote collaboration with other departments and various community groups to provide the technical assistance to the community.	1. Conduct at least 20 meetings, trainings and activities with human services providers within the community annually	# of meetings, trainings and activities conducted annually with human services providers within the community	15	20	12	20	3			
			2. Resolve at least 12 technical assistance (TA) requests annually	# of TA request resolved annually	115	12	53	12	12			
		Goal #3: Facilitate and coordinate inter-agency and inter-departmental events and meetings on an on-going basis, and provide staff trainings and recognize employees' accomplishments to promote efficiency and continuity within the department.	1. Conduct at least six inter-agency and inter-departmental meetings annually	# of inter-agency/inter-departmental meetings conducted annually	27	6	34	6	6			
			2. Advise staff of at least 20 training opportunities annually	# of training sessions attended annually	31	20	31	20	12			
			3. Conduct at least four recognition events annually	# of staff recognition events conducted annually	3	4	6	4	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	11	10	14	11	3			
			2. Maintain active participation in statewide coalitions	# of statewide coalitions with department's active participation	11	12	15	12	3			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD	
To support and enhance the social well-being of the citizens of Maui County	Housing Program	Goal #1: Assist very low and low-income families under the Section 8 Housing Choice Voucher Program by providing financial assistance for rent, utility payments, mortgage loan payments or down payment assistance.	1. Administer the Section 8 Housing Choice Voucher Program in accordance with U.S. Department of Housing and Urban Development (HUD) requirements	% of lease-up of units allocated to the county	81%	90%	97%	90%	97%				
				% of HUD's approved budget under the Section 8 Housing Choice Voucher Program	92%	100%	97%	100%	100%				
			2. Maintain a rating of 75 (standard) or higher in Section 8 Management Assessment Program rating	Section 8 Management Assessment Program rating of 75 or higher from HUD (60-89 = Standard; 90 = High Performer)	92	95	N/A	95	N/A				
			3. Increase the # of families provided with financial assistance for rent, utility payments, mortgage loans or down payment annually by three	# of families provided mortgage loan payments or down payment assistance	8	13	10	16	9				
			Goal #2: Provide affordable housing opportunities for low-income families by leveraging HOME Program funds with other public/private funds.	1. Complete the processing of projects funded through the HOME Investment Partnerships Program	# of units to be developed for which funding was processed	23	0	0	0	0			
			Goal #3: Improve affordable housing opportunities provided to the community.	1. Increase the county's inventory of affordable housing units	# of affordable housing units approved by the County Council, pursuant to Section 201H-038, HRS	116	100	254	115	0			
		# of affordable housing units to be developed using county funds (funding, in-lieu fees, land)			23	50	0	50	0				
		# of families assisted through the affordable housing programs using county funds			46	50	0	60	0				
		# of families assisted through the county's First Time Homebuyers' Program			N/A	N/A	N/A	15	N/A				

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Housing Program	Goal #4: Promote fair and equal housing opportunities for all residents, and provide services and activities in a nondiscriminatory manner.	1. Conduct workshops on the Federal Fair Housing Laws and the State's Residential Landlord-Tenant Code, in partnership with other agencies and/or organizations	# of Federal Fair Housing/Hawaii Residential Landlord-Tenant Code workshops sponsored and conducted annually	1	2	1	1	0			
			2. Increase the # of assistance provided to persons with fair housing and/or landlord-tenant code questions, concerns or issues annually by 20	# of persons assisted with fair housing and/or landlord-tenant code questions, concerns or issues annually	178	125	186	150	46			
	Human Concerns Program - Early Childhood Resource Program	Goal #1: Promote the development of a coordinated early learning and care system in Maui County by identifying and promoting shared goals, partnerships and resources to maximize accessibility and affordability of early childhood care and education services in the community.	1. Continue and improve resource sharing through mobilization and coordination of partners	# of partners engaged in early childhood activities	27	30	31	30	22			
			2. Maintain the # of meetings/ programs attended to discuss issues/challenges and successes of local and statewide early childhood programs each year	# of statewide meetings/ programs focusing on the discussion of joint issues/ challenges and successes within a year	52	23	48	23	18			
				# of countywide meetings/ programs focusing on the discussion of joint issues/ challenges and successes within a year	N/A	30	33	30	13			
			3. Collect pertinent data to create an early childhood resource map to identify gaps and justify needed services	Update to the resource map annually	Yes	Yes	No	Yes	No			
			4. Monitor early childhood programs/services funded by the county	# of meetings/monitoring activities related to all early childhood programs funded by Maui County	N/A	40	37	40	12			
			5. Monitor the # of people impacted by early childhood programs and services funded by Maui County	# of people impacted by early childhood programs and services funded by Maui County	N/A	450	458	450	287			
			6. Maintain community partners' active participation with engaging in Maui County Early Childhood Resource Center initiatives	# of community partners actively engaged in Maui County Early Childhood Resource Center community initiatives	17	15	19	15	12			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Early Childhood Resource Program	Goal #2: Improve, promote and assist Maui County's early childhood service community by providing accessible technical assistance, resource development and sharing.	1. Maintain the # of early childhood practitioners that were reached, informed and encouraged to participate in professional development opportunities	# of early childhood practitioners reached, informed and encouraged to participate in professional development opportunities	207	250	298	250	8			
			2. Support the development, implementation and/or "spin off" of early childhood pilot programs in Maui County	# of pilot programs developed, implemented and/or "spun off" in Maui County	2	3	3	3	1			
			3. Maintain the # of providers accessing technical assistance and resource linkage through the Maui County Early Childhood Resource Center	# of providers accessing technical assistance and resource linkage through the Maui County Early Childhood Resource Center	36	35	37	35	14			
		Goal #3: Provide resources which are engaging to families with young children and the public that promote the importance and value of supporting healthy early childhood development.	1. Enhance county's website related to early childhood services	Countywide website updated annually	No	Yes	No	Yes	No			
			2. Maintain and update resource materials and lending library	# of people utilizing the resource center's resource materials and lending library	N/A	75	62	75	20			
	Human Concerns Program - Grants Management	Goal #1: Effectively administer funds appropriated by the County Council.	1. Support the administration of grant award, agreement and disbursement	# of grants executed, administered and processed reviews, and revisions	204	425	353	280	160			
			2. Conduct annual meetings to review and update grant management processes and procedures	# of specific meetings conducted annually related to reviewing divisions processes	12	15	16	12	2			
			3. Implement new policies and procedures within one year from the date of creation	Policy and procedural changes are implemented within 365 days from date of creation	Yes	Yes	Yes	Yes	Yes			
		Goal #2: Assist in planning and implementing effective community programs to enhance the quality of life of Maui residents.	1. Increase the # of applications processed for grants of real property	# of applications processed annually for grants of real property	2	10	1	5	0			
			2. Increase the # of persons served through community programs offered annually	# of persons served annually	117,875	140,000	93,204	145,000	21,044			

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To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Grants Management	Goal #2: Assist in planning and implementing effective community programs to enhance the quality of life of Maui residents (Cont'd).	3. Increase the effectiveness of funds used to enhance the quality of life of Maui residents	# of grantees that correctly adhere to respective and relevant outcomes/outputs as defined in the grant application	N/A	N/A	N/A	80	0			
		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	271	360	339	360	0			
			2. Conduct on-site monitoring of grantees' program at least once a year	# of grants monitored during the fiscal year	N/A	N/A	N/A	80	0			
		Goal #4: Ensure that all grant applications, agreements and disbursements are executed accurately and expeditiously by providing technical assistance to the grantees.	1. Increase education opportunities and assistance provided to grantees annually	# of meetings, workshops, communications and routine technical assistance provided to grantees annually	6,600	8,500	3,620	8,500	550			
	Human Concerns Program - Immigrant Services	Goal #1: Assist in preventing unlawful immigration by providing renewal and replacement of green cards, adjustment of status, moving of conditional status, and maintaining employment eligibility.	1. Increase the # of people assisted with applications to renew or replace "green cards"	# of people assisted with the I-90	584	350	452	400	132			
			2. Increase the # of people assisted with adjustment of status of non-immigrants to immigrants	# of people assisted with I-485 adjustment applications	173	200	119	210	18			
			3. Increase the # of applicants assisted with movement of conditional status to become permanent residents	# of people assisted with I-751 removal of conditions	50	100	87	125	26			
4. Increase the # of assistance provided to Micronesians to maintain their employment eligibility			# of people assisted with replacing their I-94 in order to establish employment eligibility	348	60	60	75	10				

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To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Immigrant Services	Goal #2: Ensure that immigrants, including non-citizens, participate in county governance by providing assistance for the immigrants to obtain citizenship status and advocate for the right to vote.	1. Increase the # of people provided assistance with application for naturalization	# of people assisted with application for naturalization	300	300	526	350	192				
			2. Increase the # of people provided with preparation assistance in tests and interviews	# of people who receive test preparation assistance	150	150	97	200	103				
			3. Increase the # of people provided assistance with Requests for Further Evidence (RFE) correspondence	# of people who are assisted with RFE correspondence	200	200	575	350	180				
		Goal #3: Promote community membership and civic participation by immigrant communities.	1. Increase the # of people provided with assistance in completing initial application	# of people assisted with I-130	300	300	614	475	200				
			2. Assist with affidavits of support to show that sponsor can provide for intending immigrant	# of people assisted with I-864	845	500	1,279	700	349				
			3. Assist petitioners with visa applications	# of people helped with DS 230 visa applications	259	400	451	400	80				
		Goal #4: Promote access to immigration services being offered to immigrant communities, increase public awareness about immigration issues, and signal support for immigrants.	1. Conduct outreach and education programs to targeted immigrant communities	# of outreaches conducted to immigrant communities annually	15	15	9	15	8				
			2. Conduct outreach programs to broader communities about immigration issues and dispel misconceptions through print or radio advertisements	# of print or radio advertisements annually	22	10	11	10	6				
			3. Increase the # of community events participated in annually	# of events participated in annually	30	10	6	10	4				
			4. Provide testimonies at the local, state and federal level about immigration laws and policies that have potential impacts to the County of Maui	# of testimonies given at the local, state and federal level	4	4	2	4	1				
	Human Concerns Program - Senior Services	Goal #1: Provide a variety of opportunities for our senior participants to learn new ideas, master new skills and live healthy, active and productive lives.	1. Increase the participation rate for all health and wellness classes, activities and events offered annually at senior centers and congregate meals sites	# of activities/sessions scheduled	8,090	8,000	7,897	8,000	2,193				
				Total senior attendance at activities/sessions scheduled	148,005	140,000	151,630	140,000	35,216				
			2. Increase the participation rate for activities and events offered to encourage social interaction	% of total activities/events scheduled which encourage social interaction	84%	90%	99%	90%	99%				

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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, master new skills and live healthy, active and productive lives (Cont'd).	2. Increase the participation rate for activities and events offered to encourage social interaction (Cont'd)	% of total senior attendance at activities/events scheduled which encourage social interaction	84%	90%	99%	84%	99%			
			3. Increase the # of meals provided in a supportive group setting which encourages socialization	# of meals served in a group setting	N/A	N/A	N/A	80,000	19,439			
				# of individuals ages 70 and above who are served in a group setting	N/A	N/A	N/A	1,000	776			
		Goal #2: Provide volunteer opportunities through the Retired & Senior Volunteer Program for our senior participants to utilize their talents and abilities, and to better the lives of people in our community.	1. Increase community awareness of the availability of volunteer opportunities	# of external marketing conducted	52	45	51	45	6			
				# of community fairs/group outreach events conducted	10	12	12	12	1			
			2. Increase the rate of volunteer opportunities that are in compliance with the RSVP Impact Focus Areas	# of volunteers at work stations addressing RSVP Impact Focus Areas	N/A	N/A	N/A	250	355			
				\$ value of volunteers' services provided to work stations	\$1,207,303	\$1,200,000	\$1,208,795	\$1,200,000	\$565,911			
				# of new volunteer work stations enrolled each quarter	N/A	N/A	N/A	3	0			
			3. Maintain 95% rate of participant satisfaction	% of satisfied volunteer stations	N/A	N/A	N/A	95%	N/A			
				% of satisfied senior volunteers	N/A	N/A	N/A	95%	N/A			
		Goal #3: Provide services to our frail and homebound participants to enable safe aging and promote dignity in their own home.	1. Maintain the rate of meals delivered before noon at 95% or higher	# of meals served	85,038	90,000	78,923	90,000	30,053			
				# of individuals provided a meal	671	1,000	960	1,000	631			
				% of meals delivered before 12 noon	100%	95%	99%	95%	100%			
			2. Maintain the rate of initial pickups provided on schedule at 95% or higher	# of Assisted Transportation one-way rides	N/A	N/A	N/A	2,000	658			
				# of individuals provided one-way rides	210	300	228	300	161			
				% of initial pickups on schedule	100%	95%	99%	95%	100%			
			3. Increase the # of safety checks provided annually	# of client referral made for additional services	804	700	668	700	215			
				# of face-to-face safety checks made	86,239	80,000	84,875	80,000	26,334			
				# of emergency, last-minute rides provided	607	500	985	500	231			
				# of safety concerns identified & addressed	657	600	441	600	904			

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To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Senior Services	Goal #3: Provide services to our frail and homebound participants to enable safe aging and promote dignity in their own home (Cont'd).	4. Increase the # of activities provided to promote social contact	# of face-to-face Feed the Spirit outings and at-home experiences	14	400	2,102	400	389						
				# of individuals participating in face-to-face outings and at-home experiences	96	200	677	200	220						
	Human Concerns Program - Office on Aging	Goal #1: Empower older adults to stay healthy, active and socially engaged by providing public education and outreach programs.	1. Increase the # of public presentations conducted annually	2. Increase the # of distributed information in written, oral and electronic form to the general public	# of public presentations conducted annually	143	150	203	155	27					
					# of consumers receiving information and assistance annually	18,234	20,000	32,141	21,000	2,554					
					# of class cycles provided and/or co-sponsored annually	48	30	63	40	166					
					Goal #2: Enable older adults to remain in their homes with a high quality of life through the provision of home- and community-based services, including support for family caregivers.	1. Increase the # of relevant and effective person-centered programs provided annually to individuals and family caregivers	# of consumers assessed annually	3,090	3,000	1,561	3,200	473			
							# of consumers determined eligible for public services based on assessment	972	1,000	1,036	1,100	391			
							2. Increase the # of participants to Community Living Program (CLP) and Veterans-Directed Home and Community-Based Care Transitions Program (CCTP)	# of participants in CLP and VDHCBs programs	27	30	29	35	68		
	3. Increase the # of caregivers' participation in evidence-based programming, training, services and support provided annually	# of caregivers who participated in supportive services provided and/or co-sponsored annually	1,612	1,500	960	1,700		169							

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FISCAL YEAR 2017 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2016**

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Office on Aging	Goal #3: Develop Hawaii's Aging and Disability Resource Center (ADRC) to its fully functioning capacity to serve as a highly visible and trusted place where all persons regardless of age, income and disability can find information on the full range of long-term support options.	1. Increase the # of public events, cross-trainings and informational meetings conducted annually to promote community awareness of the ADRC	# of public events, cross-trainings and informational meetings annually	163	150	115	170	20			
			2. Increase the # of MOAs processed annually to strengthen ADRC partnerships	# of ADRC MOAs processed annually	30	28	13	30	1			
	Human Concerns Program - Volunteer Center	Goal #1: Promote public awareness and engage in volunteerism.	1. Increase public awareness and engagement in volunteerism	# of partner agencies to include nonprofits, schools and government agencies	87	100	97	110	88			
				# associated with website count of visitors, newly registered agencies and volunteers	46,510	50,000	80,716	5,000	9,501			
			2. Maintain social media platforms	# of Facebook Likes	N/A	N/A	N/A	800	798			
				# of Twitter followers	N/A	N/A	N/A	800	840			
		Goal #2: Support and strengthen community volunteer programs and build capacity through effective local volunteering.	1. Increase the # of participants in Annual Volunteer Leadership Training conducted	# of participants in Annual Volunteer Leadership Training program	108	80	110	80	0			
			2. Maintain a consistent # of Volunteer Hero nominations and recognitions	# of Volunteer Heroes nominated and recognized through media campaigns and the Annual Celebration of Service	20	30	10	20	2			
		Goal #3: Participate in strategic initiatives that mobilize volunteers to meet local needs through collaboration with community organizations.	1. Collaborate with community organizations by supporting National Service Day Projects	# of National Service Days Programs	2	2	1	2	0			
				# of agencies mobilized on National Service Days	N/A	N/A	N/A	20	0			
			2. Increase the # of participants in Annual Project Graduation programs conducted each year	# of parents and other volunteers who contributed to Project Graduation	546	550	627	550	0			
				# of Project Graduation programs conducted annually	10	10	9	10	0			
	Goal #4: Ongoing education and training via Volunteer Center blog and newsletter	1. Maintain # of website blogs and e-newsletter	# of blogs	N/A	N/A	N/A	12	6				
			# of newsletters	N/A	N/A	N/A	4	3				

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To support and enhance the social well-being of the citizens of Maui County	Animal Management Program	Goal #1: Find homes for all healthy and treatable pets and euthanize fewer healthy and treatable animals.	1. Increase the % of live dogs and cats released via increased adoptions, reclaims and/or transfers	% of live released dogs and cats via increased adoptions, reclaims and/or transfers	81% Dogs 42% Tame Cats	70% Dogs 40% Tame Cats	84% Dogs 57% Tame Cats	80% Dogs 45% Tame Cats	88% Dogs 60% Tame Cats			
			2. Decrease the % of healthy and treatable pets euthanized annually	% of healthy and treatable pets euthanized annually	56% Dogs 53% Tame Cats	35%	16%	> 50%	21% Dogs 17% Cats			
		Goal #2: Promote responsible pet ownership by providing programs and services that assist in creating awareness and understanding of caring for pets, and by providing spay/neuter programs to assist pet owners with preventing unwanted litters.	1. Increase the # of people provided with direct educational messaging per year by 500	# of people reached with direct educational messaging	5,600	5,500	24,431	6,200	18,295			
			2. Increase in total # of spay/neuter surgeries per year	# of spay/neuter surgeries conducted per year	3,809	3,375	5,129	4,000	1,440			
		Goal #3: Provide assistance and support to the community, including investigation and enforcement of animal-related issues, and promote proper identification for all dogs.	1. Increase the # of lost and stray animals reunited with their owners	# of animals accepted to the shelter	N/A	N/A	7,343	850	1,644 Live Intakes 213 Reclaims			
			2. Maintain the response rate for calls received annually at 20% or higher	# of calls responded to per year % of field responses related to ongoing investigations	9,400 29%	9,500 29%	9,556 14%	8,500 30%	2,854 10%			
			3. Increase the # of dog licenses sold annually	# of dog licenses sold annually	3,680	4,800	4,185	3,700	688			
			4. Issue citations when needed to ensure compliance with animal-related ordinances	# of citations issued annually, as appropriate	299	300	375	320	101			

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To protect the health, safety and welfare of the general public by regulating and controlling the liquor industry in the importation, manufacture, sale and service of alcoholic beverages to provide a safe and healthy environment for the people of Maui County	Liquor Control Program	Goal #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	7,639	10,000	12,066	10,000	6,427			
				# of case reports on premises inspected	263	240	188	1000	122			
				# of case reports to respond to public concerns	113	600	394	450	55			
				# of minor decoy operations conducted	55	125	74	125	30			
		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	165	165	171	165	46			
				# of certification exams administered	2,020	2,200	2,394	2,200	688			
				# of certification cards issued	1,753	1,600	2,080	1,600	600			
		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	782	600	805	800	112			
				# of registration cards issued for minors	141	150	208	150	41			
				# of registration cards issued for Class 5, Category D employees	105	160	141	140	37			
				Total license applications processed	654	650	664	650	58			
				# of gross liquor sales reports processed	495	460	497	500	462			
				% of administrative actions per total violations	74%	70%	83%	70%	100%			
			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 violations adjudicated per total violations	26%	30%	17%	30%	0%			

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To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor	Management Program	Goal #1: Evaluate the management and performance of each agency.	1. Conduct evaluations on the management and performance of each agency on an annual basis	% of departments evaluated during the fiscal year	86%	100%	70%	100%	100%			
			2. Determine if the departments are being effectively managed	Combined average grade of 90% or greater for all agencies	90%	90%	90%	90%	100%			
		Goal #2: Improve operational effectiveness for each department, agency, board and commission through strategic management 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	77%	100%	10%	10%	Ongoing			
			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	82%	80%	48%	80%	27%			
			3. Ensure clear and effective communication between executive level and all operational units	% of bi-weekly reports received and reviewed	100%	100%	60%	100%	75%			
		Goal #3: Provide oversight of adopted budget for operational departments, agencies, boards and commissions as assigned by the Mayor.	1. All operating departments, agencies, boards and commissions effectively functioning within authorized budget parameters	% of authorized operating budget programs within the adopted fiscal budget	100%	100%	93%	100%	100%			
			2. All operating department agencies effectively functioning within stated performance goals	% of operating departments meeting or exceeding their performance goals	90%	80%	93%	80%	100%			

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To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor	Management Program	Goal #4: Oversight of workplace safety.	1. Improve workplace safety by increasing the level of organizational safety awareness through safety trainings to all county employees on a regular basis	% of employees trained on at least one safety training course per fiscal year	66%	100%	6%	100%	18%			
			2. Improve workplace safety by reducing instances of injuries in the workplace	Ratio of recordable injuries per 100 employees	1.29	0.75	1.53	0.75	1.84			
			3. Improve workplace safety and security by ensuring county facilities are fitted with video surveillance	% of county facilities fitted with video surveillance	39%	38%	41%	40%	42%			
		Goal #5: Promote and encourage renewable energy and energy efficiency throughout county operations.	1. Support renewable energy alternatives by implementing renewable energy (non-grid) sources in county facilities	# of kWh produced by renewable methods to date	3,355,690	3,200,000	3,492,576	3,200,000	Ongoing			
			2. Support energy efficient alternatives by implementing energy efficient (non-grid) sources in county facilities	# of kWh reduced usage due to installation of energy efficient alternatives to date	378,378	378,000	378,400	378,000	Ongoing			
		Information Technology Services Program	Goal #1: Expand IT service focus to support organizational strategies.	1. Ensure alignment with countywide strategic initiatives	% implementation of an IT Governance program by June 30, 2017	N/A	N/A	N/A	50%	20%		
	% completion of replacement of HR/Payroll systems by June 30, 2017				N/A	N/A	N/A	25% (vendor selection and contract)	5%			
	% completion of upgrade of MPD RM system by June 30, 2017				N/A	N/A	N/A	35%	5%			
	% completion of MAPPS project				N/A	30%		70%	40%			
	2. Realign Customer Service functions to improve process maturity	% of one additional comprehensive managed services agreements executed by January 31, 2017	N/A	N/A	N/A	100%	20%					
% of customer services redefined with a focus on customer productivity improvements by June 30, 2017		N/A	50%	10%	75%	15%						

**COUNTY OF MAUI
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To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor	Information Technology Services Program	Goal #1: Expand IT service focus to support organizational strategies (Cont'd).	3. Provide increased transparency	% implementation of a service valuation reports program by June 30, 2017	N/A	N/A	0%	100%	0%				
				Achieve rating of 'Good' or better in December 2016 customer satisfaction survey	N/A	Yes	Yes	Yes	N/A				
		Goal #2: Provide operational excellence through a reliable and secure IT infrastructure.	1. Comprehensive cyber security	% implementation of two new cyber security protection capabilities by June 30, 2017	N/A	N/A	N/A	100%	25%				
			2. Standardization of network access, file storage, and email services	% completion of consolidated core technology environment	N/A	40%	30%	75%	40%				
				% completion of migration to MS Exchange by June 30, 2017	N/A	N/A	N/A	35%	0%				
		3. Increase operational resiliency and business continuity/disaster recovery preparedness	% completion of IT Business Continuity Test Plan by December 31, 2016	N/A	N/A	30%	100%	30%					
		Goal #3: Support a talented and engaged workforce.	1. Achieve high level of staff competency	% of staff who participated in IT process development and technology training	N/A	100%	75%	100%	30%				
			2. Develop a Succession Plan	% completion of a knowledge management process by June 30, 2017	N/A	50%	50%	100%	55%				
		Goal #4: Provide stable financial base through adoption of a sustainable funding model.	1. Develop a new IT Services funding model	% implementation of one additional comprehensive managed services agreements by June 30, 2017	N/A	100%	100%	100%	20%				
			2. Foster cost sharing through intergovernmental initiatives	Amount of reduction of direct costs to Maui County for statewide IT initiatives by June 30, 2016	\$50,000	\$40,000	\$106,000	\$15,000	\$0				
		Geographic Information Systems Program	Goal #1: Provide geographic services and cartographic products to county agencies, other government agencies, and the community.	1. Provide geospatial analyses and other related geographic services which meet the needs of county agencies	Rate of satisfaction as measured through an annual survey of client agencies within the county (based on an average score on a scale of 0 to 100)	95%	90%	95%	90%	N/A			
				2. Provide cartographic products and other types of graphic products to county agencies, other government agencies and the community at large	# of letter/legal sized maps, imagery or other graphic documents produced	404	200	179	200	16			
					# of presentation size (larger than legal size) maps, imagery or other graphic documents produced	354	400	459	400	19			

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To serve as the community's immediate liaison to county government.	Administration Program	Goal #1: Serve as liaison between community and government.	1. Provide assistance and follow up to constituents, county personnel and governmental agencies	% of # of resolved issues via Mayor's Office Issue Tracking System	88%	80%	74%	80%	70%			
			2. Provide nominations and staff various Boards and Commissions entities	% of nominees submitted to the County Council within 30 days of boards and commissions vacancies	Yes	100%	100%	100%	100%			
		Goal #2: Efficient gathering and delivery of information.	1. Increase in # of subscribers to the Mayor's official website and County of Maui social network sites	# of subscribers	16,223	6,500	11,399	6,500	3,226			
			2. Provide accurate press releases and official statements for media within 24-hour turnaround period	% of information disseminated within 24-hour period	100%	100%	100%	100%	100%			
		Goal #3: Fostering new and existing relations in the local, state, federal and international arena.	1. Provide full support for Hawaii Conference of Mayors (HCOM) through assisting other counties' needs, improved relations with other mayors	Attendance at HCOM meetings and HCOM related events	Yes	Yes	Yes	Yes	Yes			
			2. Maintain relations with the County Council by having official dialogue meetings	% of appointments or interactions with each of the nine Council Members for the fiscal year	100%	100%	100%	100%	100%			
			3. Maintain and develop new relations with concerned officials at the federal and state-level of government	Participation in events and appointments that concern County of Maui initiatives and issues	Yes	Yes	Yes	Yes	Yes			
			4. Rekindle and develop relationships with International Sister Cities	# of Sister Cities with active communication on meaningful exchanges and programs	27	3	18	3	4			
		Goal #4: Streamline resources.	1. Digitize documents and provide correspondences via e-mail such as Mayor's incoming mail, letters, invitations, among others	Maintain office operations within program budget	Yes	Yes	Yes	Yes	Yes			

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To serve as the community's immediate liaison to county government.	Administration Program	Goal #5: Promote health and wellness in the community.	1. Conduct health and wellness-related events that promote a healthy lifestyle by implementing a Health and Wellness Policy within the County of Maui	At least one health and wellness-related event organized that involves participation from county employees and community	Yes	Yes	Yes	Yes	Yes			
	Budget Program	Goal #1: Provide the highest quality budget management for the county to protect its fiscal integrity.	1. Develop a financially sound budget by improving the use and control of operating and capital budget resources	Emergency Fund is grown to 20% General Fund (GF) operating expenditures	7.7%	10%	8.9%	10%	9.6%			
				Bond Rating of AA+ or higher	AA+	AA+	AA+	AA+	AA+			
				Recipient of Government Finance Officers Association (GFOA) Budget Presentation award	Yes	Yes	Yes	Yes	N/A			
				% by which actual GF revenues vary from budget estimates at fiscal year end	Pending Closing	≤5%	3.2%	≤5%	N/A			
				% by which actual GF expenditures vary from budget appropriated	Pending Closing	≥5%	5.9%	≥5%	N/A			
	Budget Program	Goal #2: Provide useful, accurate and timely information to internal customers for decision-making relative to planning, implementation and assessment of the county's operating and capital budgets.	1. Develop new operating budget and performance management systems to provide more timely, accurate and useful information to internal customers and to reduce the number of working hours spent by Budget Office staff members in preparation of the annual Mayor's Budget Proposal documents	Submission of the Mayor's Budget Proposal to the County Council on or before March 25th of each year	Yes	Yes	Yes	Yes	Yes			
				# of beyond working hours spent by Budget Office staff (in a calendar year) to complete the Mayor's Budget Proposal	325	300	549.75	300	54.15			
				2. Develop a revenue and expenditures forecasting system for internal customers to provide reports and analysis for planning, budgeting and decision-making purposes	Ongoing	Yes	Yes	Yes	Yes			
	Budget Program	Goal #3: Enhance community access to reliable budget information regarding county programs and capital projects.	1. Provide public with budget summary or synopsis	# of budget summary/synopsis printed for distribution at various county meetings/events	350	1,000	705	1,000	250			

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To serve as the community's immediate liaison to county government.	Budget Program	Goal #4: Attract and retain highly qualified and energetic individuals to carry out the mission of the Budget Office.	1. Develop, improve and/or maintain the professional skills of all employees at a high level through such activities as attendance at workshops, seminars, and conferences	# of trainings offered in a fiscal year to staff within the Budget Office	3	5	2	5	1				
				% of employees within the Budget Office who believe that training received in the last 4 months helped improved their job performance (based on performance review conducted annually)	100%	100%	100%	100%	100%				
	Economic Development Program - Administration	Goal #1: Foster job creation within Maui County with new and expanding businesses.	1. Assist and advocate for businesses in Maui County	# of consultations provided by OED Specialists	240	250	262	275	76				
			2. Promote businesses in Maui County	# of promotion initiatives developed by OED (conferences and events)	10	7	10	7	1				
			3. Enhance Maui's international relations through utilization of Sister City relationships, visitor industry outreach, and business promotion through international opportunities	# of Sister City visits to Maui County annually	4	3	6	4	2				
				# of OED events relating to international relations	1	3	12	4	2				
			Goal #2: Sustain existing jobs within Maui County by helping existing businesses.	1. Promote Maui's unique towns and their businesses	# of town driven activities and/or events	53	4	55	8	12			
				2. Advocate for the critical needs of each town	Ongoing advocacy	Yes	Yes	Yes	Yes	Yes			
			Goal #3: Communicate the work and successes of OED.	1. Enhance communication within county government about the work and needs of OED	# of articles contributed to the county newsletter annually	17	12	7	12	2			
					# of meetings with Council members	26	25	40	25	9			
				2. Enhance communication with the public about the work of OED	# of press releases produced for all major accomplishments	25	12	26	12	5			
					# of speeches given to community groups about OED activities annually	27	25	21	25	2			
					3. Enhance intra-office communication within OED offices and staff members	# of staff meetings held annually	12	12	10	12	3		
					# of bullet briefings sent annually	36	40	36	40	4			
			Goal #4: Leverage revenues to OED through outside funding sources - federal and/or state.	1. Increase the # of grant applications submitted with partners	# of applications and/or proposals submitted	6	3	3	4	1			
2. Foster relationships with potential funders	# of contracts	5		5	7	4	2						

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To serve as the community's immediate liaison to county government.	Economic Development Program - Administration	Goal #4: Leverage revenues to OED through outside funding sources - federal and/or state (Cont'd).	3. Team with other private partners to strategically go after targeted funding	# of meetings with partners which collaborate on funding opportunities	11	12	15	12	5				
	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 workshops offered for funding applicants annually	2	2	3	3	3				
			2. Manage grant proposal process to ensure program relevance and improve evaluation of grant	# of evaluators assigned per grant application received	3	3	4	3	9				
			3. Improve OED's grant program to require and ensure grantees' reporting deadlines are met	% of grantees' who meet reporting deadlines	70%	87%	80%	87%	82%				
			Goal #2: Provide adequate support to grant recipients to ensure their compliance with grant disbursement procedures and reporting requirements.	1. Provide training classes to grantees to ensure timely processing of reimbursement payments	# of training classes conducted annually to grantees	2	5	3	3	3			
					% of grant recipients who attend the training classes per class offered	90%	70%	90%	70%	90%			
				2. Respond timely to grant recipients inquiries relating to disbursement procedures and reporting requirements	% of inquiries responded to within 72 hours from date of receipt	70%	82%	75%	80%	77%			
				3. Provide troubleshooting and intervention with grantees who are having challenges with their grants; conduct individual meetings as needed to provide appropriate guidance and resources	# of guidance meetings conducted annually	32	15	28	15	32			
	Economic Development Program - Agriculture	Goal #1: Encourage, develop and support the next generation of farmers.	1. Encourage and support Future Farmers of America (FFA) programs in Maui County high schools	# of FFA Chapters established	2	2	8	2	2				
			2. Encourage and support young farmer mentoring programs with assistance from UH Maui College	# of active mentors	7	6	24	10	15				

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To serve as the community's immediate liaison to county government.	Economic Development Program - Agriculture	Goal #2: Improve and expand on infrastructure that enables local farming in the Kula Agricultural Park.	1. Secure funds for design plans for a new intake site from park expansion appropriations	Design completed by June 2017	No	Yes	No	No	No			
			2. Release of RFP for design plans to replace 4 existing water pumps servicing the Kula Agricultural Park	Design completed by January 2014	Yes	N/A	Yes	Yes	No			
			3. Work on land acquisition to expand to the Kula Agricultural Park	Identify appropriate land for purchase	Yes	Yes	Yes	Yes	Yes			
			4. Secure replacement parts for existing water pumps at the Kula Agricultural Park	Department of Water Supply to procure parts utilizing laste state grant funds	N/A	N/A	Yes	Yes	Yes			
		Goal #3: Increase farming on currently fallow land in Maui County.	1. Identify landowners with fallow lands and match them with new farmers that want to farm	# of parcels added in active farming	N/A	2	5	5	5			
		Goal #4: Assist the Maui Produce Processing Cooperative at the Kula Vacuum Cooling Plant in becoming food safety certified.	1. Monitor and help facilitate the OED funded repair and maintenance project at the Kula Vacuum Cooling Plant that will enable the plant to be food safety certified	Food Safety Certification received by December 2015	No	Yes	No	Yes	No			
		Goal #5: Manage and track success of Kula Agricultural Park.	1. Assure Kula Agricultural Park is fully leased	# of lots that are leased	31	31	31	31	31			
			2. Monitor jobs created at the Kula Agricultural Park	# of full-time and part-time employees	48 full-time/9 part-time	70 full-time/12 part-time	46 full-time/19 part-time	64 full-time/28 part-time	60 full-time/26 part-time			
			3. Track the total value to Maui's economy for products produced in the Kula Agricultural Park	Annual Farm Gate Value of crops	\$3,932,000	\$4,000,000	\$3,650,000	\$4,405,000	\$4,050,000			
		Economic Development Program - Business Resource Centers	Goal #1: Have MCBRC become the "Top-of-Mind" one-stop shop for business startups and business training for the island of Maui.	1. Identify most highly utilized services by preparing a report from an analysis of sign-in logs	Completion of reports annually	Yes	Yes	Yes	Yes	Yes		
	2. Strengthen most highly utilized services through client and partner surveys			Completion of annual survey	Yes	Yes	Yes	Yes	Yes			
	3. Identify new services that should be offered to address the needs of the community			# of new services provided to the community annually	4	2	3	2	1			

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To serve as the community's immediate liaison to county government.	Economic Development Program - Business Resource Centers	Goal #1: Have MCBRC become the "Top-of-Mind" one-stop shop for business startups and business training for the island of Maui (Cont'd).	4. Market and promote new and existing services through development and implementation of a marketing plan	New marketing plan developed for current fiscal year	Yes	Yes	Yes	Yes	Yes			
				Continue to implement the marketing plan	Yes	Yes	Yes	Yes	Yes			
			5. Provide relevant business services to our community	# of clients served per year	6,464	7,560	7,674	7,740	1,897			
		Goal #2: Strengthen MCBRC's relationships with our natural partners (i.e. all Chambers of Commerce, Contractor's Association, SBA, banks, etc.) which in turn will strengthen our outreach in the community.	1. Create open communication channels and opportunities to understand our partners' offerings and needs	# of quarterly meetings held with partners	14	20	8	20	5			
			2. Identify partners' events and services that fit with our mission	# of partner events participated in, collaborated with and promoted	8	8	7	10	4			
		Goal #3: MCBRC to assist SCORE Counselors with business start-up resources and counseling.	1. Provide counseling for small businesses and start-ups	# of consultations with SCORE Advisors	18	3	11	4	3			
		Goal #4: Create a small business owner support group system at MCBRC.	1. Assist and support the Maui Business Brainstormers (MBB) to grow and prosper	# of members of MBB	605	300	380	320	450			
		Goal #5: Have Kuha`o Business Center become a one-stop shop for business resources and business training for the island of Molokai.	1. Identify most highly utilized services by preparing a report from an analysis of sign-in logs	Complete report annually	Yes	Yes	Yes	Yes	Yes			
			2. Identify new services that should be offered to address the needs of the community	# of new services provided to the community annually	2	1	2	1	0			
			3. Provide excellent business services to our community	# of clients served per year	1,441	1,600	1,200	1,600	412			
			4. Provide kits containing updated literature and business startup materials	# of Business Start-Up Kits provided	65	100	39	100	15			
		Goal #6: Strengthen KBRC relationships with our natural partners (i.e. Chamber of Commerce, Maui College, MEO SBA, banks etc.) which in turn will strengthen our outreach in the community.	1. Create open communication channels and opportunities to understand our partners' offerings and needs	# of quarterly meetings held with partners	10	4	6	4	1			
			2. Identify partners' events and services that fit with our mission	# of partner events participated in, collaborated with and promoted	5	3	4	3	0			
			3. Increase the # of agencies we partner with	# of new partners	6	3	4	3	0			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD		
To serve as the community's immediate liaison to county government.	Economic Development Program - Business Resource Centers	Goal #7: Create a small business owner support group system at KBC.	1. Create a support group to allow the small business owner a place to freely exchange ideas and receive advice and guidance from peers	# of support groups who meet regularly at the KBC	2	1	1	1	1					
		Goal #8: KBC to seek renewable energy resources, information and tools for our community.	1. Enhance and market the Renewable Energy Library	# of clients educated on renewable energy through KBC	27	50	8	50	0					
			2. Conduct educational workshops on renewable energy	# of renewable energy workshops conducted annually	1	2	2	2	0					
	Economic Development - Film Industry	Goal #1: Create jobs in the film and television industry where none previously existed.	1. Assist in the development and creation of re-training and college-level programs with the specific purpose of educating individuals so that they become employable within the film & television industries	# of International Alliance of Theatrical Stage Employees (I.A.T.S.E.) Local 665 Union workers registered and working in Maui County	# of International Alliance of Theatrical Stage Employees (I.A.T.S.E.) Local 665 Union workers registered and working in Maui County	122	60	168	44	43				
					2. Create an economic environment that will help nurture businesses & professionals who want to work in film and television	# of film-specific businesses and professionals registering with the Maui County Film Office to be listed in the resource directory	39	55	273	65	18			
						# of film industry outreach and networking events sponsored or co-sponsored by the Maui County Film Office	N/A	4	9	4	1			
		Goal #2: Expand film, television and new media production.	1. Create a comprehensive approach to drawing producers and studios in-county	# of in-county productions with county permits annually	27	53	47	40	14					
				# of hotel room nights booked by productions	2,756	1,500	4,950	3,000	215					
				Amount of money spent on productions in-county	\$3,787,000	\$4,000,000	\$12,030,000	\$5,000,000	\$250,000					
				# of days of in-county production	131	200	292	350	64					
		Goal #3: Market Maui County to film, television and new media industries.	1. Develop a working plan that will disseminate information easily to all media outlets	# of press references about the film office on the web and in print	79	50	53	55	6					
				2. Manage the Maui County Film Office website to keep it informative and relevant	# of unique visitors (page views) to the Maui County Film Offices' website	2,157	2,000	4,640	2,000	54				
	3. Maintain and promote vendor database in Filmaui.com resource directory				% growth of vendor data base, year over year	3%	10%	10%	10%	2%				

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To serve as the community's immediate liaison to county government.	Economic Development Program - County Product Enrichment Program	Goal #1: Communicate HTA/CPEP program criteria for successfully-funded programs.	1. Inform current contractors by broadcasting RFP on county website and news media; encourage new applicants by hosting workshop on program criteria	# of applicants received per calendar year	34	37	37	32	32			
			2. Support organizations with assistance on program or budget issues and inform how to obtain required documents to submit a well-qualified proposal	# of programs awarded per calendar year	23	23	23	22	22			
		Goal #2: Manage contracts, program monitoring and reporting to OED and HTA.	1. Prioritize workflow to process contracts, invoices and reporting on a timely basis; support contractor capacity building so their programs meet success measures and are compliant	Amount of CPEP program funds received from HTA annually	N/A	\$400,000	\$400,000	\$400,000	\$400,000			
				Amount of cash and in-kind matching funds contractors report per calendar year	\$2,476,057	\$2,500,000	\$1,403,434	\$2,120,000	\$2,120,000			
		Goal #3: Support CPEP marketing.	1. Engage in a communication partnership with contractors so they provide updated info on events to ensure accurate promotion; inform contractors on best practices for effective event marketing	# of attendees by visitors and residents per calendar year	145,137	145,000	N/A	155,000	109,938			
	Economic Development Program - Sports and Events	Goal #1: Provide leadership and funding support for sporting and cultural events in Maui County that demonstrate positive economic impact	1. Nurture and develop strategic business relationships within the cultural and sport industries while providing opportunities for growth	# of sports and cultural events funded by OED produced in Maui County	17	32	27	32	8			
	Economic Development Program - Renewable Energy and Energy Efficiency	Goal #1: Decrease county facilities' energy usage by leading by example with integrated "Reduce Before You Produce" approach.	1. Implement energy efficiency projects	Electric consumption reduced annually in kWh	378,378	2,900	N/A	N/A	N/A			
			2. Seek a funding model for additional efficiency projects	% of dollars spent in Maui from Hawaii's energy efficiency fund	15%	13%	14%	13%	14%			
			3. Reduce the annual expenditures spent on electricity	Dollars saved (at assumed MECO rate of .29)	\$480,000	\$120,000	\$400,000	\$120,000	\$120,000			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To serve as the community's immediate liaison to county government.	Economic Development Program - Renewable Energy and Energy Efficiency	Goal #2: Help resolve Maui County's grid congestion issues.	1. Analyze Interconnection Review Studies to evaluate solutions to grid congestion in Maui County	# of interconnection review studies initiated	3	2	N/A	N/A	N/A			
			2. Increase off-grid (not physically connected to the MECO system) power generation	# of county facilities with partial or full off-grid generation	12	7	N/A	7	N/A			
		Goal #3: Participate in Public Utility Commission (PUC) proceedings and the legislative session on energy issues deemed most important to the county.	1. Participate in Hawaii Clean Energy Initiative (HCEI)	# of steering committee meetings attended annually	5	N/A	N/A	0	1			
			2. Testify on key issues such as the interisland cable and smart grid projects	# of bills that the county commented or testified on	6	6	N/A	0	3			
	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	4	4	5	1			
			Goal #2: Improve existing programs and services.	1. Provide further guidance and assistance, with oversight by the MCWIB, to WDD and the Ku'ina Program maximize services of WIOA programs	# of WIOA participants	247	195	112	116	N/A		
		% of WIOA service providers' performance measures that are achieved		67%	100%	33%	100%	N/A				
		% of youth participants who attain a degree/credential		67%	68%	78%	68%	N/A				
	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%)	71.1%	≥70%	86%	≥70%	73%			
			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%)	0%	≤15%	0%	≤15%	0%			
			3. Ensure that grant amount awarded to the CDBG Program is used for planning and program administration activities	% of grant amount awarded for planning and program administration activities (≤ 20%)	28.9%	≤20%	12%	≤20%	27%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To serve as the community's immediate liaison to county government.	Community Development Block Grant Program	Goal #2: Comply with pertinent CFR that stipulate the county's timely and proper expending of the CDBG grant amount. Monitor projects' activities and financial progress.	1. Ensure that sub-recipients expend CDBG funds in a timely manner	Grant balance is < 1.5 times the grant amount received	1.61	1.49	1.26	1.49	2.0			
		Goal #3: Comply with pertinent CFR that stipulates the proper submission of required reports by ensuring that all required reports contain the pertinent required information and is submitted to HUD within the required timeframe.	1. Collect, analyze and evaluate pertinent monitoring and performance information from sub-recipients, and compile reports (Annual Action Plan (AAP), Consolidated Plan (ConPlan) and Comprehensive Annual Performance Evaluation Report (CAPER) to include all information to satisfy federal reporting requirements	% of compiled reports satisfying all federal reporting requirements	100%	100%	100%	100%	100%			
			2. 2. Ensure timely submission of required HUD reports (AAP, ConPlan and CAPER)	% of HUD reports submitted 45 days before start of the program year	0%	100%	100%	100%	100%			
				% of ConPlan submitted 45 days before start of the program year	0%	100%	100%	100%	100%			
				% of CAPER submitted 90 days after the program year	100%	100%	100%	100%	100%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 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	62	175	210	175	155				
				# of training sessions conducted annually regarding proper use of safety equipment	32	40	32	40	45				
				# of educational materials generated annually regarding proper use of safety equipment	6	18	30	18	18				
		Goal #2: Eliminate intradepartmental silos and confusion.	1. Develop, implement and monitor Standard Operating Guidelines/Procedures (SOG/SOP's) for the department as a living and fluid document	# of SOG/SOP focus group meetings to review and analyze	N/A	12	6	24	0				
				% of SOG/SOPs implemented	25%	75%	25%	85%	0%				
				% of SOG/SOPs (with checklists) reviewed and updated annually	N/A	75%	10%	85%	0%				
				2. Update organizational charts according to operations	In Process	2	4	2	2				
				3. Develop a 3-5 year Strategic Plan for the department	N/A	October 2015	In Process	N/A	N/A				
		Goal #3: Improve pro-active communication with key stakeholders within and outside of the Parks Department.	1. Develop a department newsletter to promote department programs to build awareness within the community	# of newsletter issued (quarterly distribution)	0	4	In Process	4	In Process				
				2. Develop a three-part Employee Training and Professional Development Program: a. Work Training b. Professional Development c. Leadership	# of tranings offered	5	6	25	12	12			
					# of new training programs offered	2	4	6	6	0			
		Permit and Enforcement Section	Goal #1: Delivery of current key commitments.	1. Increase awareness of residents and visitors as well as education levels of staff members in regards to county parks rules and regulations and safe practices	% of parks inspected weekly by enforcement officers	80%	80%	95%	90%	90%			
					Average # of citations issued monthly	17	40	35	40	40			
# of educational/awareness campaigns and programs conducted	0				4	1	6	3					

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD	
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Permit and Enforcement Section	Goal #1: Delivery of current key commitments (Cont'd).	2. Create an efficient and effective permitting process with a high level of customer satisfaction	# of ongoing trainings to ensure effectiveness of new permitting procedures and processes	N/A	6	12	8	10				
				Conduct annual internal and external review meetings to review Maui County Code Title 13 and Administrative Rules for Permitting	N/A	Yes	Code Complete Admin Rules In Process	Yes	Yes				
				Develop parameters for a fees assessment analysis and complete a fee analysis	In Process	Assessment Completed: November 2015	Pending Admin Rules	N/A	In Process				
				Permittee customer service satisfaction surveys completed with an 80% or higher satisfaction rating	Developing Survey	85%	Pending Admin Rules to implement	90%	90%				
	Parks Program	Goal #1: Delivery of current key commitments.		1. Develop and implement an Annual Preventative Maintenance Plan	Create parameters for Annual Preventative Maintenance Program	N/A	N/A	N/A	42,644	40%			
				2. Develop a Strategic Capital Improvement Project Plan	Parks and recreation facility assessments completed	N/A	N/A	Assessment Completed: January 2016	N/A	N/A			
					Parks and recreation functional/comprehensive/master plan developed	N/A	N/A	Plan Developed and Initiated: April 2016	Phase I in Progress	Phase I in Progress			
		Goal #2: Identify plan for new strategic initiatives.		1. Develop framework for parks, labor and timekeeping asset management system and develop plan for integration of scheduled work order system and calendar for preventative maintenance	Set up and build out Maintenance Connection software to schedule preventative maintenance	N/A	Set Up: January 2016	30%	N/A	30%			
					Set up and build out Maintenance Connection software to track facility operating expenditures	N/A	Parameters Created: November 2015	30%	Implemented: March 2017	Implemented 2017			
	Recreation and Support Services Program	Goal #1: Delivery of current key commitments.		1. Improve facility maintenance	Facility assessment and rating program created and implemented quarterly by each district with measurement tool of (0 low to 5 high)	In Process	90%	In Process	90%	90%			
				2. Maintain and enhance safety in swimming pools by participating in safety programs, presentations, public outreach and annual educational programs	# of Learn-to-Swim participants	2,358	10,000	18,380	10,000	788			

COUNTY OF MAUI
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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD	
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Recreation and Support Services Program	Goal #1: Delivery of current key commitments (Cont'd).	2. Maintain and enhance safety in swimming pools by participating in safety programs, presentations, public outreach and annual educational programs (Cont'd)	# of annual educational programs conducted	1,372	20	4,464	20	20				
			3. Provide pertinent training to all Aquatics personnel	# of personnel who maintain their American Red Cross Lifeguard, first aid, cardio-pulmonary resuscitation and American Heart Emergency Medical Responder certifications	33	60	40	60	35				
				# of personnel who maintain their Certified Pool Operator Certification and American Red Cross Water Safety Instructor for all Senior Pool Guards certifications	24	24	20	60	16				
			4. Improve youth programs	Develop a survey tool for youth organizations to provide feedback on needs for improvement	N/A	Created: November 2015 Implemented: April 2016	N/A	N/A	N/A				
				Conduct bi-annual meetings with youth organizations (pre-season and post-season)	41	Yes	In Process	Yes	Yes				
		Goal #2: Identify Plan for New Strategic Initiatives.	1. Programming improvement	Create and implement a new programming model	In Process	Phase I Implemented: January 2016	In Process	Phase II Implemented: January 2017	Phase II Jan 2017				
				# of new youth sports programs created and implemented	In Process	4	1	4	4				
				Develop and implement bi-annual community program survey to assess needs	N/A	N/A	N/A	Implemented: January 2017	Jan 2016 Implement				
			Waiehu Golf Course Program	Goal #1: Delivery of current key commitments.	1. Reduction of weed population per 5 year schedule	% of greens free of weeds	80%	85%	85%	90%	90%		
						% of tees free of weeds	80%	80%	85%	85%	85%		
		% of fairways free of weeds			65%	75%	70%	80%	90%				
		2. Develop and implement a dabber weed control program for greens	% of dabbers being used	100%	65%	50%	65%	65%					

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			3. Develop and implement a spot spraying program for around greens and on and around tees	% of greens with a spot spray program implemented	100%	60%	100%	65%	65%			
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Waiehu Golf Course Program	Goal #2: Identify plans for new strategic initiatives.	1. Increase rounds played by Maui County residents	# of rounds played by retirees and students	9,043	41,000	34,830	41,500	8,164			
				# of rounds played by adult residents	6,154	36,000	21,651	36,500	4,794			
			2. Increase rounds played by non-residents	# of rounds played by non-residents	885	5,300	5,130	5,500	638			
				# of rounds played by Hawaii State residents (Maui County non-residents)	926	550	4,929	600	1,060			

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To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment.	Administration and Management Support Services Program	Goal #1: Attract, value, support, and retain a fully-staffed, qualified, diversified workforce.	1. Increase the annual % of positions allocated to proper existing classes within 60 days from date of Request for Position Action form is received	% of positions allocated within 60 days	88%	80%	90%	80%	93%			
			2. Maintain the response rate of processing Request for Position Action form or Request for Certification of Eligibles at 70% or higher, per year	% of departments provided with a timely Certificate of Eligibles (i.e., within 90 days from receipt of either the Request for Position Action form or the Request for Certification of Eligibles form, whichever is later)	89%	70%	88%	75%	95%			
			3. Maintain the rate of newly hired employees who pass their initial probationary period at 90% or higher	% of newly hired employees passing their initial probationary period	88%	90%	92%	90%	92%			
			4. Maintain the rate of employees turnover at 10% or lower annually	% of employees turnover	9%	10%	10%	10%	2%			
		Goal #2: Continually improve the effectiveness of individual employees and the county as a whole by developing and offering training programs in support of employee development.	1. Improve the satisfaction rate from employees who participated in training programs and completed the post-training surveys	% of training conducted where participants rated the training as good or better	100%	95%	100%	95%	100%			
				% of participants responding to post-training surveys within 30 days of attending training, indicating utilization of skills learned	92%	85%	84%	85%	100%			
		Goal #3: Support and encourage career and professional development by providing ongoing support to the county's succession efforts, retaining qualified employees who deliver essential services to the public, and promoting a diverse and productive work environment that is free of discrimination and harassment.	1. Maintain a pool of qualified, trained employees sufficient to fill the majority of vacancies with internal candidates	% of positions filled with internal candidates	60%	60%	62%	60%	62%			
			2. Maintain the rate of employees leaving county employment within 5 years from date of hire at 5% or lower per year	% of employees leaving county employment within 5 years from date of hire	3%	5%	3%	5%	1%			

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To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment.	Administration and Management Support Services Program	Goal #4: Enhance the quality and delivery of services through technology by converting paper-based personnel files to electronic format.	1. Convert all paper-based personnel files to electronic format by FY 2018	% of personnel files converted annually electronically	66%	65%	87%	85%	89%			
			2. Replace existing Human Resource Management System	% of project completed	N/A	N/A	N/A	50%	10%			

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To manage growth in a sustainable manner that balances our economy, culture and environment	Administration and Planning	Goal #1: Improve customer service and streamline permit application procedures.	1. Decrease the # of permit application forms and consolidate approximately 60 forms into fewer forms each year	# of old forms eliminated	5	10	2	5	0			
			2. Process building permit reviews, zoning verification requests, complaints, permits and requests for information in an efficient and professional manner	# of building permits reviewed	1,794	2,000	1,849	2,000	298			
				# of zoning verifications performed	4,320	7,200	4,162	7,000	518			
				# of zoning complaints investigated	1,052	450	636	1,000	85			
				# of conditional permits transmitted to Council	7	4	1	7	1			
				# of Special Management Area major permits approved	8	18	11	10	1			
		# of Requests for Comments answered	148	150	185	150	26					
		Goal #2: Increase public participation and access to information by conducting public meetings of boards, commissions and community plan advisory committees, and by making more documents available through the county's website.	1. Post board and commission meetings, agendas and documents on the county's website	% of documents relating to meetings posted online	62%	100%	100%	100%	100%			
			2. Conduct public meetings for boards, commissions and community plan advisory committees	# of public meetings conducted	93	110	137	85	19			
		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	9	15	6	7	0			
			2. Initiate implementation of the Maui Island Plan and the community plans	# of implementing actions initiated by department	3	3	0	3	0			

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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 Commission on Accreditation for Law Enforcement Agencies (CALEA) standards	100%	100%	100%	100%	100%					
			2. Develop and sustain a sufficient and effective workforce	% of internal investigations completed within 90 days or less	94%	95%	79%	95%	25%					
			3. Develop and sustain a sufficient and effective workforce through diligent and selective hiring practices	% of authorized positions filled	92%	96%	92%	97%	94%					
	Investigative Services Program	Goal #1: Enhance personnel development.	1. Provide personnel with mandatory and specialized training	# of specialized task-oriented trainings provided to CID personnel annually	38	20	60	20	47					
				# of specialized task-oriented trainings provided to JCPD personnel annually	36	10	52	10	6					
				# of specialized task-oriented trainings provided to Vice personnel annually	24	15	8	15	2					
				# of specialized task-oriented trainings provided to SRT personnel annually	27	10	42	10	11					
				Average # of roll call trainings provided by each section annually	12	10	15	10	4					
				Goal #2: Reduce crime and increase public safety with prevention methods.	1. Public Education	# of presentations conducted by CID to community groups	15	12	25	12	5			
						# of presentations conducted by JCPD to community groups	102	75	93	75	10			
						# of presentations conducted by Vice to community groups	13	12	23	12	1			

FISCAL YEAR 2017 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2016

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all Federal and State laws and County ordinances	Investigative Services Program	Goal #2: Reduce crime and increase public safety with prevention methods (Cont'd).	2. Strategic planning and use of technology to address current crime trends and apprehend offenders	# of specialized field operations implemented by CID	4	8	15	6	0			
				# of specialized field operations implemented by JCPD	9	6	10	6	1			
				# of specialized field operations implemented by Vice	1	6	7	6	9			
			3. Effective use of investigative method	% of successful investigation of Part I offenses through clearance	72%	60%	44%	60%	43%			
				# of successful investigation of Vice offenses through search warrants conducted	181	145	161	145	85			
	Goal #3: Promote emergency preparedness.	1. Conduct vulnerability assessments and participate in training and exercises	Average # of emergency preparedness drills and exercises participated annually by each section	1	1	5	1	3				
	Goal #4: Foster outside agency and community partnerships.	1. Promote community programs and activities	Average # of community outreach activities and programs participated annually by each section	3	2	7	2	10				
	Uniformed Patrol Services Program	Goal #1: Reduce crime and increase public safety with prevention methods.	1. Conduct special operations to prevent and suppress criminal activity by executing narcotics related search warrants	# of search warrants issued annually	86	75	47	75	14			
				2. Provide highway and roadway safety through effective enforcement strategies by preventing and suppressing operation of a motor vehicle under the influence	# of Operating Under Influence (OUI) arrests annually	1,117	1,000	792	1,000	96		
					# of Driving Under the Influence of Intoxicants (DUI) sobriety checkpoints conducted annually	132	52	153	52	47		
# of citations for traffic violation issued annually					41,290	45,000	47,741	45,000	15,316			
Technical and Support Services Program	Goal #1: Enhance personnel development.	1. Maintain versatile and disciplined personnel necessary to meet the rising demand of law enforcement through effective training and education	# of instructor development training sessions hosted annually	9	3	11	2	7				
			% of sworn personnel to attend recall training	67%	90%	33%	90%	20%				
			% of drug urinalysis testing conducted to all sworn personnel	43%	90%	16%	90%	0%				
To ensure a safe community through the preservation of public and domestic peace,	Technical and Support Services Program	Goal #2: Reduce crime and increase public safety with prevention methods.	1. Reduce crime through use of technology	% of completion for the Automate Uniform Crime Reporting	100%	100%	100%	100%	15%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
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: Promote emergency preparedness.	1. Provide first responders with specialized clothing and equipment for protection against health and safety hazards	% of body armor replaced for sworn officers annually	19%	20%	13%	20%	84%			
			2. Prepare and maintain MPD's capabilities to address homeland security and manmade/natural disasters through interoperable communications	# of radio sites maintained annually	20	20	122	20	40			
				# of mobile and portable radios maintained annually	988	1,000	239	988	375			
		Goal #4: Foster outside agency and community partnerships.	1. Invest in youth development strategies for our schools and our children	# of Drug Abuse Resistance Education (DARE) classes conducted	284	228	293	230	77			
			2. Support community programs and activities by promoting community involvement and providing instruction in crime prevention and safe neighborhoods	# of new Neighborhood Crime Watch programs established	4	6	2	50	1			
			3. Maintain and foster good working relationships with other county, state, federal, and community partners through participating, training, and supporting better interoperability between agencies	# of training exercises participated, annually	28	6	36	6	54			

FISCAL YEAR 2017 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2016

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 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 on all sexual assault and homicide-related cases	% of cases convicted using vertical prosecution method	84%	77%	83%	77%	0%			
		Goal #2: Ensure a safer community by providing crime prevention efforts such as trainings and education classes.	1. Continue the # of trainings and education conducted annually	# of trainings and education provided annually	75	75	52	75	18			
		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	100%	100%	98%	100%	6%			
			2. Continue to provide annual trainings to all employees	Average # of trainings provided to each employee	2	3	2	3	1			
				% of employees trained annually	80%	85%	42%	85%	11%			
	General Prosecution Program	Goal #1: Promote the fair, impartial and expeditious prosecutions in all units.	1. Continue to vertically prosecute sexual assault and homicide related crimes	% of national conviction rate	85%	77%	82%	77%	0%			
			2. Continue the rate of victim/witness that are satisfied with services provided	% of victim/witness served that are satisfied with services provided	74%	77%	88%	77%	0%			
			3. Continue the rate of charging decisions that are completed within set deadlines	% of charging decisions made within the deadlines for Felony, Family Adult, Misdemeanor and Juvenile Units	88%	80%	96%	80%	24%			
		Goal #2: Build an efficient network system to charge and prosecute with sufficient information by gaining support and cooperation with law enforcement agencies.	1. Continue the seven special prosecution units to work closely with their law enforcement counterparts	% of cases not returned to law enforcement agencies due to sufficient evidence to prosecute cases	77%	80%	89%	80%	99%			
		Goal #3: Build competent and professional behavior of attorneys by improving employee skills and knowledge.	1. Continue to provide trainings and education relevant to attorney position; includes ethics and professional responsibility	% of attorneys receiving annual training	100%	90%	98%	90%	24%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 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	Goal #4: Reduce crime rates by participating in crime prevention trainings.	1. Continue to reduce crime rates by increasing outreach trainings up to four per month	% of crime rates reduced annually	4%	3%	4%	3%	0%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Administration Program	Goal #1: Enhance and improve relations with the community and other governmental and non-governmental agencies.	1. Increase media relations efforts by providing information on public works projects, programs, services and achievements	# of monthly updates to DPW website	4	12	4	12	0			
				# of media releases annually	1	4	3	4	0			
			2. Conduct scheduled information exchange sessions to learn about community needs and concerns, and to educate the community regarding department responsibility, funding and projects	# of presentations provided to community groups and other governmental and non-governmental agencies annually	45	20	49	20	33			
		Goal #2: Provide ethical and professional direction as well as training to employees so that they perform their responsibilities effectively and efficiently.	1. Train and monitor employees annually so that the department has a highly qualified and competent staff that meets the expectations of the public and the demands of the employee's profession	Average skill development training hours provided to each employee	2	5	1	5	1			
				% of department employees completing two National Incident Management (NIMS) Incident Command System (ICS) courses	90%	90%	85%	95%	85%			
		Goal #3: 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 annually	# of proposed new ordinances or amendments to existing county ordinances and/or state legislation passed each year	1	4	0	4	0			
	# of departmental regulations revised or modified annually			1	3	0	3	0				
	Engineering Program	Goal #1: Establish an eco-friendly transportation system to enhance non-motorized transportation infrastructure which will promote health and wellness and reduce the county's dependence on fossil fuel.	1. Increase alternative, non-motorized modes of transportation	# of new sidewalks installed in lane feet (LF) annually	5,920	2,500	6,895	3,500	2,600			
				# of bike lanes/paths constructed in LF annually	6,800	2,500	11,738	3,800	0			
				# of wheelchair ramps installed annually	92	40	100	50	15			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Engineering Program	Goal #2: Provide routine maintenance by resurfacing, reconstructing, rehabilitating or preserving county roads and bridges to ensure accessibility and a safe riding surface.	1. Rehabilitate and maintain county road and bridge infrastructure on a regular basis to maximize lifespan of such infrastructure	# of lane miles reconstructed, rehabilitated and resurfaced annually	23	26	25	32	7			
				# of lane miles preserved annually	0	0	0	1	0			
				# of bridges rehabilitated/ replaced annually	1	1	1	1	0			
			2. Conduct assessment of pavement conditions annually to identify maintenance measure	% of road pavements with a Pavement Condition Index (PCI) of 75 or better	75%	75%	75%	75%	75%			
		Goal #3: Identify and resolve traffic congestion and safety issues to address capacity and circulation issues.	1. Install additional lineage, create acceleration/ deceleration turning lanes and provide traffic control devices at major intersections and crosswalks	# of miles added to travel lanes annually	0	2	0	1	0			
				# of traffic improvements made annually at intersections including traffic signals, all-way stops, roundabouts and pedestrian signals at crosswalks	1	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	15	20	8	20	3				
	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	98%	100%	100%	100%	100%			
			1. Training for all Garage Services mechanics in diagnosing and repairing vehicles and equipment	% of garage mechanics trained each year	20%	20%	70%	20%	19%			
				# of training hours offered each year per garage mechanic	8	8	8	8	7			
	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			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Development Services Administration Program - General Fund	Goal #1: Respond to public inquiries efficiently (Cont'd).	2. Conduct investigations for grading and drainage issues and compliance with building, electrical and plumbing codes as requested through RFS within five business days from the day of receipt	# of business days (median) taken to conduct an initial site assessment	7	5	6	5	4			
			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	4	5	2	5	4			
		Goal #2: Enhance employees' capabilities and effectiveness by continuing staff education and training.	1. Provide more training, workshops and seminars for employees on new codes and related regulations to improve efficiencies and performance	Total # of working hours spent on training, workshops and seminars	132	200	24	200	8			
	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	11	6	10	5			
				# of business days taken to review building permit applications for building code compliance for residential additions and alterations	8	15	11	10	12			
				# of business days taken to review building permit applications for building code compliance for new commercial buildings and tenant improvements	3	4	7	10	13			
# of business days taken to review building permit applications for building code compliance for other non-residential buildings				6	10	6	10	11				

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Development Services Administration Program - Revolving Fund	Goal #1: Process building, electrical and plumbing permit applications efficiently (Cont'd).	2. Conduct final review of approved building permit applications for outstanding requirements within five business days or less	# of business days taken to notify the building permit applicant of outstanding requirements for permit issuance	4	4	5	5	5			
			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	98%	100%	96%	95%	98%			
		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	91%	100%	94%	95%	92%			
		Goal #3: Enhance employees' capabilities and effectiveness by continuing staff education and training.	1. Provide opportunities for employees to attend workshops and seminars on new codes and related regulations	# of working hours spent at workshops and seminars	132	200	24	200	8			
	Development Services Administration Program, Construction Plan Review - Revolving Fund	Goal #1: Administer the county's subdivision ordinance in a consistent and lawful manner.	1. Review and approve all Subdivision Construction Plans within 30 days from date of request	% of construction plans reviewed and approved within 30 days	100%	100%	100%	100%	100%			
	Highways Administration Program	Goal #1: Retain, develop and recruit a capable, motivated and diverse workforce.	1. Develop employee professional plans for 80% of employees within the division by end of FY 2015	% of completion of employee professional development plans for 80% of employees within the division	90%	100%	40%	100%	27%			
			2. Maintain an average of 20 hours or more annually for supervisors to attend leadership trainings	Average leadership training hours provided to supervisors annually	20	40	23	40	21			
			3. Conduct at least four site visits annually to each base yard	# of site visits conducted by the chief and/or superintendent to each of the base yards annually	2	4	2	4	1			
			4. Provide at least 8 hours of safety training annually to each employee	Average safety training hours provided to each employee	8	8	9	8	5			
			5. Provide heavy equipment operator training	# employees provided operator training	N/A	N/A	N/A	40	7			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 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 #2: Ensure the safe use of public spaces through inspection and compliance with enforcement actions to remove obstructions and landscaping on county road shoulders for pedestrians, bicyclists and animals.	1. Maintain compliance with enforcement actions by increasing the # of inspections and maintenance of public spaces	# of inspections conducted	594	400	80	400	100						
				% of maintenance work completed by Highways Division staff based on inspections made	0%	5%	5%	5%	100%						
				% of compliance with enforcement actions	95%	95%	70%	95%	95%						
			Goal #3: Enhance the cleanliness of the county through education, enforcement, collaboration and partnerships with stakeholders.	1. Conduct informational sessions to educate the community regarding the division's responsibilities, enforcement actions and future projects	# of presentations each year to community groups and other governmental and non-governmental agencies	10	4	1	10	1					
	Road, Bridge and Drainage Program	Goal #1: Improve maintenance of county infrastructure and public right-of-ways.	1. Conduct assessment of pavement conditions annually to identify maintenance measure	% of road pavements in acceptable condition, with a Pavement Condition Index (PCI) of 75 or better	54%	75%	54%	70%	70%						
				Goal #2: Effectively maintain county streets and drainage facilities and develop sustainable roadways to extend pavement lifespan and minimize capital improvement costs.	1. Extend the lifespan of county streets and drainage facilities	# of lane miles of roads seal coated in-house (countywide) annually	15	25	5	25	33				
						# of lane miles of roads slurry sealed in-house (countywide) annually	4	25	1	15	2				
						# of lane miles of roads re-surfaced in-house (countywide) annually	10	0	2	2	10				
				Goal #3: Provide ethical, professional direction and training to employees so that they perform their responsibilities effectively and efficiently to deliver world-class services.	1. Increase monitoring and training of employees annually so that the division has highly qualified and competent staff to meet the expectations of the public and the demands of the employee's profession	Average National Incident Management System (NIMS) Incident Command System (ICS) training hours provided to each employee	8	8	1	8	5				
						Average skill development training hours provided to each employee	15	16	7	16	4				
Goal #4: Improve effectiveness and efficiency of program's service by providing timely response to service requests.	1. Respond to requests to repair potholes within 24 hours	% of potholes reported that have been repaired within 24 hours	97%	100%	96%	100%	95%								

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Traffic Management Program	Goal #1: Enable the safe use of public spaces by repairing and maintaining county traffic signs and markings in a timely manner.	1. Complete the repair and maintenance of county traffic signs and markings to fully comply with the 2009 MUTCD retro reflectivity standards in the next 10 years	% of compliance each year	20%	20%	40%	20%	20%			
				# of lane feet restriped each year	10,000	10,000	37,082	10,000	21,277			
				# of crosswalks repainted each year	20	10	27	10	30			
		Goal #2: Provide ethical, professional direction and training to employees so that they perform their responsibilities effectively and efficiently to deliver world-class services.	1. Provide employee professional development training annually to achieve proficiency requirements	# of professional development training hours provided to each employee per year	15	8	4	10	0			
	Garage Services Program	Goal #1: Provide efficient and effective services and maintenance of county vehicles and equipment to support long-term sustainability.	1. Upgrade existing garage equipment and facilities to accommodate new vehicles and equipment	% of diagnostic equipment replaced per year	10%	10%	5%	10%	10%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner	Administration Program	Goal #1: Maintain a safe and reliable Maui Bus fleet and insure that number of vehicles required meet rider demands.	1. Increase the # of new vehicles added to the fleet annually based on the review and evaluation of the fleet replacement schedule	# of new vehicles added to the fleet annually	16	2	5	0	0			
		Goal #2: Improve existing transit system and construct ADA compliant bus stops/shelters.	1. Continue to implement bus shelter and transit amenity through the county's CIP	% of capital projects completed within the fiscal year of appropriation	90%	75%	75%	75%	0%			
		Goal #3: Ensure adequate funding to maintain and address growing transit operations.	1. Ensure sustainable funding from a variety of sources to provide continued level of services	% of services maintained from previous fiscal year	N/A	100%	100%	100%	100%			
		Goal #4: Provide administrative and management support to the department in order to produce more effective services by providing adequate training.	1. Provide employees with training opportunities relating to professional growth	# of trainings offered to employees for professional growth	79	10	64	10	23			
	Human Service Transportation Program	Goal #1: Improve reliability of service and increase rider satisfaction.	1. Maintain on-time levels and seek rider input on adequacy of services	% of service satisfaction gathered from passenger surveys	N/A	85%	75%	85%	75%			
		Goal #2: Monitor and assist the service provider with fleet management, contract compliance and implementation of their physical site requirements in delivery of transportation services.	1. MDOT to provide support for human services transit needs related to facilities, fleet maintenance, technology and compliance requirements	% of annual bugetary requests granted	N/A	100%	100%	100%	100%			
	Air Ambulance Program	Goal #1: Ensure and monitor continued funding to allow continuation of the program.	1. Allocate funds received from the county to allow continuation of the program and to advocate for matching state funds	% of county funds appropriated in the Council's Adopted Budget that match state funds	100%	100%	100%	100%	100%			
	Paratransit Services Program	Goal #1: Maintain adequate level of communication to address needs of ADA riders.	1. Improve the level of communication between ADA rider and service providers	# of meetings, forums or events attended that focus on ADA paratransit services	N/A	10	34	10	12			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner	Public Transit Program - Maui Bus System	Goal #1: Maintain and improve the quality and safety of transportation services to riders.	1. Through National Transit Database reporting, ensure that fleet maintenance and safety records are in compliance with FTA requirements	% compliance with FTA reporting requirements	N/A	100%	100%	100%	100%			
		Goal #2: Provide safe and reliable service to the riders and adjust schedules to maintain a good on-time record.	1. Maintain a reliable on-time record	Average % of routes with on time record	98%	96%	97%	96%	98%			
		Goal #3: Collaborate with community partners and the community at large to increase participation in forums, classes, and public outreach.	1. Increase community participation in co-sponsored forums, classes, and public outreach events	# of community events, forums, and public outreach events conducted and/or collaborated annually with other community organizations	74	30	169	30	23			
		Goal #4: Maintain fare return rate at minimum of 15% to ensure service continuity.	1. Evaluate fares on annual basis and make recommendations to ensure adequate farebox return rates to maintain services	% of annualized farebox returns in comparison to minimum rate goal	N/A	20%	27%	20%	20%			
	Public Transit Program - Maui Bus Commuter	Goal #1: Maintain reliable services to commuters to ensure rider satisfaction.	1. Maintain level of existing ridership to sustain program	% of ridership in comparison to previous year	N/A	95%	-6%	95%	93%			
		Goal #2: Re-evaluation of commuter related transit needs and revision of priorities.	1. Conduct meetings, conferences, and communications with commuter representatives annually	# of meetings, conferences, and communications with commuter representatives conducted annually	5	4	3	4	5			

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bod	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To provide clean and safe drinking water to customers on the islands of Maui and Molokai	Water Administration Program	Goal #1: Maintain and improve water service and quality.	1. Implement capital projects that are in the design phase, as identified in the Capital Improvement Program (CIP) plan, in a timely manner	% of CIP design projects within schedule	88%	100%	78%	100%	75%			
			2. Support watershed protection and rehabilitation programs by maintaining the # of grant subsidies awarded to non-profit agencies	# of agencies with grants for environmental protection and rehabilitation	8	9	9	8	9			
		Goal #2: Ensure facilities meet future needs.	1. Implement capital projects that are in the construction phase in a timely manner	% of CIP construction projects on schedule	88%	100%	69%	100%	79%			
		Goal #3: Improve employee training and evaluation programs.	1. Conduct annual employee evaluations in a timely manner	% of employee evaluations completed within the annual deadline based on employee's anniversary date	53%	90%	47%	90%	22%			
	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	1	0	3			
			2. Identify and review regulatory compliance requirements that will impact operations and optimize performance to meet Environmental Protection Agency (EPA) and State of Hawaii Department of Health regulatory standards	# of water quality violations received	0	0	0	0	0			
			3. Maintain high water quality with upcountry unilateral flushing program	# of hydrants flushed	4,181	5,000	5,681	5,000	1,950			
4. Meet state and federal sampling requirements			# of samples analyzed to meet regulatory requirements	9,794	9,500	17,544	9,500	3,497				
5. Minimize loss of treated water			# of miles of pipes surveyed for leak detection	0	500	1,725	500	348				

FISCAL YEAR 2017 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2016

bod	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2017 1st QTR YTD	FY 2017 2nd QTR YTD	FY 2017 3rd QTR YTD	FY 2017 4th QTR YTD
To provide clean and safe drinking water to customers on the islands of Maui and Molokai	Water Operations Program	Goal #2: Operate and maintain the collection, transmission, and processing infrastructure in an efficient manner to ensure that our customers receive the maximum useful life from their facility investment.	1. Optimize, maintain or replace facilities' electrical equipment, motors and switch gear for the most reliable and efficient use of electrical energy	Cost of repair and maintenance of electrical equipment, motors and switch gear	\$283,725	\$350,000	\$149,718	\$350,000	\$48,340			
			2. Replacement of three well pumps and two booster pumps per year	# of well pumps replaced	2	3	4	3	1			
				# of booster pumps replaced	1	2	1	2	0			