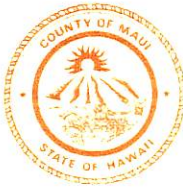


Michael P. Victorino
Mayor

Sananda K. Baz
Managing Director



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

2022 APR 29 AM 11:22

OFFICE OF THE
COUNTY CLERK

April 29, 2022

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

APPROVED FOR TRANSMITTAL

For Transmittal to:

Honorable Alice L. Lee, Chair
and Members of Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Michael P. Victorino

Mayor
4/29/22

Date

Dear Chair Lee and Members:

**SUBJECT: BUDGET IMPLEMENTATION REPORT AS OF MARCH 31,
2022 (FISCAL YEAR 2022 THIRD QUARTER)**

I am transmitting the Budget Implementation Report for the third quarter of Fiscal Year 2022, ending March 31, 2022.

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

Sincerely,

A handwritten signature in blue ink, reading "Michele M. Yoshimura".

MICHELE M. YOSHIMURA
Budget Director

Attachments

COUNTY COMMUNICATION NO. 22-112

BUDGET IMPLEMENTATION REPORT

Department: Corporation Counsel

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR	FY 2022 3rd QTR	FY 2022 4th QTR
To support County government as chief legal advisor and legal representative for the County of Maui, the Council, Mayor, all departments, boards and commissions, and officers and employees in matters relating to their official duties.	Legal Services Program	Goal #1: Effectively manage, control, and insure against the County's total risk exposure.	1. Raise safety awareness by providing annual training and education to personnel countywide	% of employees trained by Risk Management Division annually	19%	9%	5%	3%	6%	10%	
			2. Close a minimum of one claim for every new claim filed; ratio of 1:1 or better	# of closed claims equal to or greater than # of new claims filed in period	1.07:1.00	1.28:1	1.5 to 1.0	1.02 to 1.0	1.59 to 1.00	1.16 to 1.00	
			3. Lower the median duration of General Liability (GL) and Auto Liability (AU) claims	GL reduction in median days open	144 days	116 days	120 days	106 days	90 days	90 days	
				AU reduction in median days open	118 days	170 days	120 days	150 days	109 days	139 days	
			4. Validate savings of FAST TRACK (F/T) on General Liability (GL) and Auto Liability (AU) program fees	GL/AU reduction in program fees with F/T compared to without F/T	\$26,951	\$38,226	\$25,000	\$5,900	\$11,800	\$19,000	
		Goal #2: Provide statistics relating to counseling and drafting and litigation services accurately, and in a timely manner, to track the workload and performance of these divisions.	1. Complete responses to requests for legal services submitted to the Counseling and Drafting section within 30 days	# of requests for legal services received	4,494	5,431	4,000	1,178	2,429	3,478	
				# of requests for legal services completed	4,190	5,231	4,000	1,285	2,496	3,601	
				# of requests for legal services closed within 30 days	3,878	4,619	3,500	1,108	2,227	3,118	
			2. Actively defend and attempt to settle in County's best interest a minimum of 2% of civil and administrative litigated actions pending	# of litigation actions (civil/administrative) pending against the County	407	871	390	1843	1871	1860	
				% of civil/administrative litigated actions closed	14%	10%	10%	0%	1%	2%	
		Goal #3: Increase online accessibility to legal opinions and information with the goal of establishing a robust online presence providing value to the County and the public.	1. Publish Board of Ethics opinions beginning with 2019	% of opinions published and available online	N/A	100%	100%	100%	100%	100%	
			2. Publish Board of Ethics opinions prior to 2019	% of opinions published and available online	N/A	20%	50%	20%	20%	20%	
		Goal #4: Update countywide record retention policies, including protocol for electronic records.	1. Review, advise, and facilitate adoption of countywide general records retention policy	% completed	N/A	100%	100%	100%	100%	100%	
			2. Review, advise, and facilitate adoption of department-level records retention policies	% completed	N/A	20%	50%	20%	25%	25%	
		Goal #5: Audit and update administrative rules for planning related boards and commissions.	1. Review administrative rules and Hawaii case law; facilitate revision of existing rules via statutory rulemaking requirements	% of board and commission rule updates adopted	N/A	10%	100%	10%	15%	15%	

BUDGET IMPLEMENTATION REPORT

Department: Council Services
Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To make legislative decisions in a fair and efficient manner, on behalf of the people of the County of Maui	Council Services Program	Goal #1: To undertake the county's legislative function in an effective, efficient, and legally proper manner.	1. To enable Council members, as elected representatives of the community, to consider and decide legislative issues in accordance with all legal requirements	% of meeting minutes issued that complied with all legal requirements	100%	100%	100%	100%	100%	100%	
				% of documents issued that complied with established standards, without errors requiring corrective action	100%	100%	100%	100%	100%	100%	
				% of received documents processed that complied with established standards, without errors requiring corrective action	100%	100%	100%	100%	100%	100%	
				% of financial transactions processed properly by accepted deadlines and not requiring corrective actions	98%	98%	100%	100%	100%	100%	
				% of personnel, payroll and procurement approvals processed properly by accepted deadlines and not requiring corrective actions	100%	100%	100%	100%	100%	100%	
			2. To provide legislative documents to government agencies and the public	% of records provided by legal deadlines and established standards	100%	100%	100%	100%	100%	100%	

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To promote economic efficiency and improve service in the transaction of public business, in the legislative and executive branches of the county.	County Auditor Program	Goal #1: To perform the duties of the Office of the County Auditor as required by the Charter in an effective, efficient, and legally proper manner.	1. Procure and oversee Charter-mandated independent financial audits of the county	# of financial audits completed	4	4	3	0	0	2	
			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	0	0	0	
			3. Conduct self-initiated program, financial, or performance audits or evaluations	# of audits or evaluations initiated	0	1	2	1	0	1	
			4. Conduct follow-ups	# of follow-ups performed on recommendations made in previous OCA or audit contractor reports	1	0	1	0	0	1	
		Goal #2: Attract, retain, and develop capable and motivated employees.	1. Develop, improve, and maintain professional skills of all employees	Average # of continuing professional education credits hours earned by each auditor ¹	51	16	40	15	44	44	
				# of hours employees spend on improving skills and expertise that are necessary for operations	31	24	20	1	2	3	
				# of professional organizations to which employees are affiliated	9	9	9	9	9	9	

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

BUDGET IMPLEMENTATION REPORT

Department: County Clerk

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To undertake legislative and election functions in a lawful, fair, open, and efficient manner, on behalf of the people of the County of Maui.	County Clerk Program	Goal #1: Support the Council's legislative function in an effective, efficient and legally proper manner.	1. Enable the Council, as the legislative body of the county, to consider and enact legislation in accordance with all legal requirements	# of committee reports processed and uploaded in a digital format within one week	166	146	150	39	80	106	
				% of committee reports processed and uploaded in a digital format within one week	100%	100%	100%	100%	100%	100%	
				# of ordinances processed and uploaded onto the county website within one week	119	124	100	34	84	136	
				% of ordinances processed and uploaded onto the county website within one week	100%	100%	100%	100%	100%	100%	
				# of resolutions processed and uploaded onto the county website within one week	168	193	150	44	109	165	
				% of resolutions processed and uploaded onto the county website within one week	100%	100%	100%	100%	100%	100%	
				# of Council meetings held, for which meeting notices and written minutes were required	39	33	30	9	16	22	
				% of written meeting minutes issued, that comply with all legal requirements	100%	100%	100%	100%	100%	100%	
				# of draft minutes finalized	40	39	25	12	18	25	
				% of draft minutes finalized	100%	100%	100%	100%	100%	100%	
				# of first and final reading publications by legal deadline	240	241	200	77	183	275	
				% of first and final reading publications by legal deadline	100%	100%	100%	100%	100%	100%	
		Goal #2: Accomplish the legislative record keeping responsibility of the OCC in an effective, efficient, and legally proper manner.	1. Reduce the required current and future legislative records storage space of the OCC	Archive prior years' committee reports in a digital format	3 years	0%	5 years	0	0	0	
				% of prior committee reports archived	60%	0%	100%	0%	0%	0%	
				Archive prior years' resolutions onto the county website	3 years	0	5 years	0	0	0	
				% of prior resolutions archived	100%	0%	100%	0%	0%	0%	
			2. Receive, maintain, disseminate and dispose of records filed with the OCC	# of claims processed and distributed within 3 working days	104	92	80	15	39	58	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 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 with the OCC (cont'd)	% of claims processed within 3 working days	100%	100%	100%	100%	100%	100%	
				# of documents affixed with the county seal within 2 working days	1,379	915	1,500	127	398	552	
				% of documents affixed with the county seal within 2 working days	100%	100%	100%	100%	100%	100%	
			3. Provide legislative documents to government agencies and the public upon request	# of records provided within 10 days	260	390	250	84	190	357	
				% of records provided by legal deadlines	100%	100%	100%	100%	100%	100%	
		Goal #3: Conduct all County, State, and Federal elections held within Maui County in an effective, efficient and legally proper manner.	1. Receive, process and maintain County's voter registration records and database	# of Affidavits on Application for Voter Registration entered into the State Voter Registration System	24,295	24,797	20,000	5,934	9,872	13,798	
				# of voter registration follow-up letters issued	563	0	600	223	449	606	
				# of address confirmation cards mailed in compliance with legal requirements	91,658	816	90,000	0	0	0	
				# of National Voter Registration Act notices mailed in compliance with legal requirements	13,880	15,555	12,000	0	0	0	
			2. Provide for and operate Voter Service Centers within County during the election period and on Primary and General election days	# of Voter Service Center officials training sessions scheduled.	N/A	N/A	N/A	0	0	0	
				% of training sessions conducted	N/A	N/A	N/A	0%	0%	0%	
				# of voters serviced at Voter Service Center(s)	N/A	N/A	N/A	0	0	0	
			3. Operate and promote for use, Places of Deposit locations, aka Ballot Drop Boxes, throughout Maui County during the election period and on Primary and General election days	# of return identification envelope packets collected from each Place of Deposit	N/A	N/A	N/A	0	0	0	
			4. Increase the amount of corrected signature-deficient return identification envelopes	# of signature-deficient return identification envelopes "cured" by the voter as permitted by law	N/A	N/A	N/A	0	0	0	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 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 OCC in an effective, efficient, and legally proper manner.	1. Reduce the required and current and future election records storage	# of pages converted to digital records	20,658	24,797	20,000	5,934	9,872	13,798	
			2. Provide documents to government agencies, political organizations and the public upon request	# of records provided by legal deadline	152	51	125	18	46	60	
				% of records provided by legal deadline	100%	100%	100%	100%	100%	100%	

BUDGET IMPLEMENTATION REPORT

Department: Emergency Management

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To utilize emergency management principles to protect all persons within the County of Maui to achieve whole community resiliency.	Emergency Management Program	Goal #1: Ensure professional growth and well-being of our staff.	1. Administrator engagement with staff to provide performance feedback.	Number of 1-on-1 weekly meetings with administrator and employees.	N/A	172	416	72	142	215	
				Percentage of employees with completed performance evaluations annually.	100%	100%	100%	0%	0%	0%	
			2. Provide professional development opportunities.	Number times employees participate in professional development opportunities.	N/A	132	12	32	56	83	
		Goal #2: Development of countywide emergency response capabilities to provide for the effective use of resources and personnel, the restoration of county services, and the greatest possible reimbursement through federal assistance.	1. Increase the capabilities of the EOC with the goal of developing branch specific plans, training, and operational guidelines to accommodate more coordinated response during activations.	Maintain federal compliance by conducting 1 quarterly HSEEP compliant exercise.	3	2	4	0	1	2	
				Number of persons attending training annually	N/A	81	200	22	42	45	
				Number of trainings offered related to EOC or field response or recovery	3	75	15	3	27	32	
				Number of trainings offered directly related to Maui County Plans or procedure	16	5	5	3	6	11	
			2. Engage remote locations in emergency management through coordination meetings.	Number of meetings conducted with Molokai, Lanai, and/or Hana.	2	16	9	12	20	25	
		Goal #3: To improve coordination and collaboration with the network of community groups with a focus on recovery.	1. Conduct meetings with community groups to discuss plans and capabilities for recovery following emergency situations, including identifying key gathering places and the availability of, or need for, resources and skills.	Number of meetings conducted with community groups annually.	4	16	10	6	10	13	
				Number of Voluntary Organizations Active in Disaster (VOAD) meetings participated in annually.	4	12	4	1	19	24	
			2. Increase the number of vendors partnered with MEMA.	Number of vendors updated in the database.	N/A	0	30	2	2	3	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To utilize emergency management principles to protect all persons within the County of Maui to achieve whole community resiliency.	Emergency Management Program	Goal #4: Meet federal compliance standards through the development and/or updating of Response, Recovery, and Mitigation Plans.	1. Conduct plan development meetings with the focus of development of plans.	Number of meetings conducted annually.	N/A	19	18	10	23	32	
			2. Obtain final approval of completed plans.	Number of plans finalized annually.	0	6	3	1	3	3	
			3. Identify and track mitigation opportunities to help strengthen, protect and upgrade current infrastructure from an all-hazards standpoint.	Number of mitigation projects identified for implementation in support of the Maui County Hazard Mitigation Plan.	5	5	5	5	5	9	
		Goal #5: Increase grant funding for Maui County and prioritize investment opportunities related to communications, training and mitigation.	1. Identify and manage financial opportunities for the county related to emergency management.	Number of grant proposals applied for through MEMA.	2	12	4	1	2	9	
				Number of grant proposals awarded.	2	6	4	2	2	2	
				Number of grant dollars received.	\$829,000	\$1,025,000	\$1,000,000	\$144,000	\$319,000	\$768,703	
				Funding % change from last fiscal year of grant dollars received.	N/A	N/A	10%	0%	0%	11%	
				# of investments being funded.	N/A	6	6	0	0	5	
				% change from last fiscal year of number of investments funded.	N/A	N/A	25%	0%	0%	10%	
		Goal #6: Identify and implement the use of appropriate technology to assist in meeting MEMA's stated mission.	1. Utilize identified technology that can establish and maintain communication with remote locations in Hana, Lanai, and Molokai.	Quarterly exercises to test established means of communications.	12	12	12	1	2	4	
			2. Maintain and test the automated EOC activation call-back system.	Number of times partner contacts updated in Everbridge	N/A	4	4	0	1	3	
			3. Assist in maintaining the State of Hawaii siren sounding system.	Number of times MEMA staff successfully signed into the Commander One software and AlertSense quarterly.	12	12	12	3	6	9	
				Percentage of contacts that respond during monthly siren tests.	95%	75%	90%	86%	89%	88%	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To utilize emergency management principles to protect all persons within the County of Maui to achieve whole community resiliency.	Emergency Management Program	Goal #6: Identify and implement the use of appropriate technology to assist in meeting MEMA's stated mission. (Cont'd)	4. Continue to develop and improve systems that provide warning, awareness, and emergency communication.	Number of Maka'ala subscribers added to the database.	N/A	2,200	1,000	0	0	161	
				Percent increase of subscribers of Makaala alerts	N/A	82%	10%	0%	0%	2%	
				Percent of erroneous messaging. (number of messages sent vs. number of retractions or corrections)	N/A	0%	2%	N/A	0	0	
		Goal #7: Utilize a Whole Community Approach to engage individuals and the private sector in community preparedness & resilience through emergency planning.	1. Conduct community outreach and facilitate community-based resiliency planning	Number of MEMA public information campaigns completed.	N/A	3	4	3	3	4	
				Number of times MEMA presents to the public.	N/A	9	20	10	24	28	
			2. Develop social media campaigns.	Number of preparedness messages posted by MEMA.	N/A	150	25	10	26	42	
				Number of emergency management related posts shared by MEMA.	N/A	45	12	4	8	14	
		Goal #8: Increase the effectiveness of the CERT (Community Emergency Response Team) program.	1. Develop/maintain an active volunteer leadership team	Quarterly leadership meetings.	4	4	4	0	0	1	
				Percent of Districts that have CERT volunteers in leadership positions	60%	N/A	60%	0%	0%	0%	
			2. Develop/maintain active volunteer membership	Number of CERT Basic Trainings held annually	4	0	4	0	0	0	
				Quarterly District volunteer meetings	16	0	16	0	0	0	
				Number of emergency preparedness events attended by CERT Volunteers	6	0	6	0	0	0	

BUDGET IMPLEMENTATION REPORT

Department: Environmental Management

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
ADMINISTRATION				
None				
SOLID WASTE				
P-29021, Laborer II	10/1/2021	Promotion	Employee returned to position 2/1/22	
P-29027, Refuse Collection Crew Leader II	12/31/2021	Retirement	Interviews in process	07/01/22
P-29139, Laborer II	10/1/2021	Resignation	Employee hired 1/4/2022	
P-29209, Cashier I	12/2/2021	Promotion	Employee hired 4/11/2022	
P-29320, Landfill Attendant	10/1/2021	Transfer	Employee hired 4/19/2022	
P-29401, Solid Waste Collection Supervisor I	12/21/2021	Retirement	Employee hired 4/15/2022	
P-29459, Safety Specialist I	1/1/2022	Promotion	Interviews in process	7/1/2022
P-29351, Environmental Compliance Specialist	5/1/2021	Termination	DPS recruiting	9/1/2022
P-29456, Landfill Worksite Supervisor I	4/1/2021	Transfer	Interviews in process	7/1/2022
P-30603, Landfill Attendant	6/27/2020	Position Deleted from FY 21 Budget	N/A	N/A
P-30604, Landfill Attendant	6/27/2020	Position Deleted from FY 21 Budget	N/A	N/A
P-30939, Laborer II		New Position	Not filling at this time, exceeds allotted ePs	N/A
WASTEWATER				
P-29074, Civil Engineer I	9/1/2020	Re-description of position	DPS recruiting	9/1/2022
P-29077, Wastewater Source Control Tech	8/13/2021	Transfer	Interviews in process	7/1/2022
P-29078, Civil Engineer VI	11/16/2021	Resignation	Interviews in process	7/1/2022
P-29088, Wastewater Treatment Plant	11/16/2021	Transfer	Redescribing position	9/1/2022
P-29089, Truck Driver Supervisor	4/1/2021	Retirement	Interviews in process	7/1/2022
P-29091, Mechanical Engineer II	9/10/2021	Resignation	Re-describing position	9/1/2022
P-29108, Wastewater Treatment Plant Op	11/16/2016	Incumbent voluntarily demoted	DPS recruiting	9/1/2022

BUDGET IMPLEMENTATION REPORT

Department: Environmental Management

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-29111, Assistant Wastewater Treatment Plant Oper & Maint Sup IV	8/16/2015	Transfer	Waiting for employee to qualify PWOE	9/1/2022
P-29163, Assitant Wastewater Treatment Plant	11/24/2021	Promotion	Employee transferring on 5/1/2022	
P-29191, Plant Electrician/Electronics Repairer I	2/16/2020	Promotion/Re-org	DPS recruiting	7/1/2022
P-29194, AWWTP Operator (Molokai)	8/8/2021	Transfer	Relocating position	7/1/2022
P-29200, Wastewater Treatment Plant	1/1/2022	Retirement	Employee hired 3/16/2022	
P-29201, Wastewater Treatment Plant Maintenance Mechanic I	12/31/2021	Retirement	Employee hired 5/1/2022	
P-29424, Sewer Maintenance Repairer II	1/1/2022	Promotion	Interviews in process	5/1/2022
P-29811, Wastewater Plant Operations Manager	12/27/2021	Retirement	Waiting for list from DPS	7/1/2022
EP&S				
P-29133, Recycling Specialist IV	10/1/2021	Resignation	Hired employee 2/22/22	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
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	12	24	84	18	20	58	
		2. Initiate new programs to promote sustainability	# of programs initiated per year	0	0	2	0	0	0	
		3. Resolve outstanding regulatory issues	# of outstanding issues resolved per year	0	0	1	0	3	3	
	Goal #2: Provide effective department fiscal management.	1. Conduct meetings with Divisions to review and evaluate fiscal management of projects and programs annually	# of meetings conducted per year	12	24	84	18	20	58	
		2. Review current procedures and initiate new procedures to promote efficiency annually	# of new procedures initiated per year	3	0	4	0	0	0	
	Goal #3: Provide effective department personnel management.	1. Conduct meetings with Divisions to review and update personnel needs and actions annually	# of meetings conducted per year	12	24	84	18	18	56	
		2. Conduct meetings with Departmental Personnel Officer (DPO) to prioritize actions	# of meetings conducted per year to prioritize actions	12	28	88	18	18	56	
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	\$6.30	\$6.21	\$6.43	N/A until 6/30/22	N/A until 6/30/22	N/A until 6/30/22	
		2. Maximize throughput efficiency	Power (in kWh) per 1,000 gallons treated	\$3.74	\$3.72	\$4.04	\$3.62	\$3.60	\$3.67	
		3. Conduct timely pretreatment inspections	% of pretreatment inspections conducted on time	100%	98%	100%	100%	100%	81%	
		4. Minimize adverse impacts to environment	# of grease-related spills	1	0	3	0	0	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%	100%	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Wastewater Administration Program (Cont'd)	Goal #2: Sustain reliable wastewater infrastructure. (Cont'd)	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	0	
		3. Maintain public awareness by conducting public presentations annually	# of public presentations conducted	10	2	10	3	3	3	
		4. Minimize adverse impacts to wastewater system from non-County activities	# of public information requests	1,204	1,124	1,300	224	421	698	
		5. Monitor capacity to meet demands on existing facilities	# of planning and building permits denied due to lack of sewer capacity	0	0	0	0	0	0	
		6. Provide timely review of permit applications	% of permit applications reviewed within 45 days	91.4%	88.5%	98%	84%	89%	89%	
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%	99.99%	100%	99.99%	99.99%	
		2. Satisfy regulatory requirements for treatment plants	# of non-compliance days	56	50	11	15	30	47	
		3. Satisfy regulatory requirements for reclaimed water	% of R-1 compliance days	93%	99.9%	96%	89%	94%	95%	
	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	90%	96%	100%	90%	65%	100%	
		2. Complete on-time maintenance of existing electrical equipment	% of preventive electrical maintenance activities completed on-time	95%	92%	100%	96%	88%	94%	
		3. Complete on-time maintenance of existing collection system	% of preventive maintenance completed on-time	100%	89%	100%	100%	69%	81%	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Wastewater Operations Program (Cont'd)	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	0.942	1.57	12	0.32	0.39	1.303	
		2. Conduct safety training classes to each employee annually	# of safety training classes per employee annually	2.02	2.01	12	0.39	1.03	2.43	
Solid Waste Administration Program	Goal #1: Provide cost effective Division management.	1. Maintain efficient fiscal management ¹	Total cost per ton processed at each landfill (Tonnage data utilized includes landfilled tonnages that are not charged a tipping fee, such as residential self-haul, County residential collection, landfill waivers and other County entities)	N/A	\$42	\$43	N/A until 6/30/22	N/A until 6/30/22	N/A until 6/30/22	
				N/A	\$1,360	\$1,394	N/A until 6/30/22	N/A until 6/30/22	N/A until 6/30/22	
				N/A	\$567	\$581	N/A until 6/30/22	N/A until 6/30/22	N/A until 6/30/22	
			In FY21, all greenwaste, FOG, and Biosolids were landfilled	N/A	\$289	\$296	N/A until 6/30/22	N/A until 6/30/22	N/A until 6/30/22	
			Weighted average cost of all landfills	N/A	\$62	\$64	N/A until 6/30/22	N/A until 6/30/22	N/A until 6/30/22	
			Cost/month for refuse collection only, per account	N/A	\$28	\$29	N/A until 6/30/22	N/A until 6/30/22	N/A until 6/30/22	
			Total cost/month for refuse collection and associated landfilling (1.8 tons/account/year)	N/A	\$39	\$40	N/A until 6/30/22	N/A until 6/30/22	N/A until 6/30/22	
	Goal #2: Provide sustainable Solid Waste Division (SWD) infrastructure.	1. Maintain and adhere to the SWD CIP plan	% of CIP design and construction projects on schedule	100%	100%	100%	100%	100%	100%	
	Goal #3: Provide a safe workplace environment.	1. Provide safety training to Division employees annually	# of safety training classes per employee annually	50	74	60	15	20	25	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
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. Maintain capacity for disposal	Total tons landfilled/year (not including construction & demolition (C&D) tons). (Includes landfilled greenwaste & biosolids)	208,108	250,243	250,000	72,290	139,322	214,243	
			Total C&D tonnage estimated to be added	29,281	26,131	26,000	5,719	11,461	18,660	
		2. Perform annual landfill surveys and capacity studies	Central remaining years	1.7	0.4	1.3***	0.2	2.4	2.1	
			Hana remaining years (Est. 8 years conversion to transfer station)	28.5	40.1	38.8	39.9	39.6	39.3	
			Molokai remaining years	3.6	2	6.3	1.8	1.5	1.2	
			Lanai remaining years	13.4	25	12.0	24.8	24.5	24.2	
		3. Maintain acceptable levels of regulatory compliance within approved resources	# of Department of Health (DOH) notices of violation due to non-compliance	0	1	0	0	0	0	
		4. Maintain an acceptable # of days the landfills are open. Goal is to remain open 98% of the time	# of days where any of the 4 landfills experience a full day closure	0	1	0	0	0	0	
			# of days where any of the 4 landfills experience a partial day closure ²	1	0	10	0	0	0	
	Goal #2: Generate and utilize renewable energy at all active landfills.	1. Maintain existing and develop new renewable energy facilities at the SWD landfills	Total # of alternative energy and PV lighting installed	5	5	5	5	5	5	

PERFORMANCE MEASURES

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Solid Waste Operations Program (Cont'd)	Goal #3: Collect and landfill residential solid waste safely & efficiently, and provide responsive service to all residents.	1. 1. Provide responsive service and customer satisfaction by maintaining scheduled pickups of 2,700 routes per year. (Goal is 98% on scheduled collections) 2 Re-scheduling or cancelling route causes include: • Trucks / equipment outages • Labor Shortages • Emergencies, storms, hurricanes, flooding, road closures, etc.	% of on-time routes completed as scheduled.	99.4%	99.7%	98%	99.8%	99.8%	99.3%	
Environmental Protection and Sustainability Program	Goal #1: Provide cost effective Division management.	1. Maintain efficient fiscal management	Total tons diverted/recycled per year under County funded projects	60,223	20,705	50,000	2,172	4,235	6,194	
			Estimated total tons diverted/ recycled per year under non-County funded projects	50,000	50,000	50,000	12,500	25,000	37,500	
			Diversion rate (diversion rate dependent upon FY 2021 funding availability)	32%	100%	25%	16%	16%	16%	
	Goal #2: Protect the safety of the public and the environment through the collection, processing, and disposal of abandoned vehicles, white goods, scrap metals, and related materials throughout the county.	1. Remove abandoned vehicles within two business days from the time a police report is received	Average # of business days needed to remove abandoned vehicles from the time the police report is received	2	2	2	2	2	2	
		2. Coordinate the collection and recycling of white goods, tires, batteries, and vehicles on Lanai	# of events conducted annually on Lanai	2	1	2	0	1	2	
		3. Coordinate the collection and recycling of white goods, tires and batteries in Hana	# of events conducted annually in Hana	2	1	3	0	1	2	
		4. Maintain efficient fiscal management	% of paid accounts from total # of outstanding accounts	14%	12%	15%	8%	7%	9%	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Environmental Protection and Sustainability Program (Cont'd)	Goal #3: Foster a healthy and sustainable community through environmental and sustainability programming.	1. Maintain effective programs to protect the environment and foster community resilience	Number of environmental/sustainability programs introduced	N/A	1	2	0	2	2	
			Establish partnerships with community organizations	N/A	3	3	1	1	8	
			Number of educational campaigns introduced	N/A	2	1	1	1	2	

¹ FY 2022 Goals are based upon 2.5% inflation factor provided by Treasury 1/2021

² Based on 4 open landfills, the county has 1,058 normally scheduled open days per year (0.5% x 1058=5 days). Most partial closures are at Molokai, Lanai and Hana and are for 1.5 hours only.

³ The national average of on-time collection is ~95%.

BUDGET IMPLEMENTATION REPORT

Department: Finance

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-25517 DMVL Svc Rep II / DMVL	12/16/21	Incumbent promoted via PWOE	Hired Elma Manzano effective 05/02/22	05/02/22
P-25568 RP Appraiser I (LTA) / RPA	12/16/21	Incumbent moved to another position, P-25595 (James Kurokawa)	Continuous recruitment in progress - Pending more names from eligibility list	06/01/22
P-29576 Real Property Appraiser I / RPA	06/02/21	Incumbent deceased	Pending continuous recruitment due to low number of qualified applicants	06/01/22
P-29702 Real Property Compliance Specialist I / RPA	10/30/21	Incumbent resigned	Pending continuous recruitment due to low number of qualified applicants	06/01/22
P-31864 DMVL Svc Rep II (LTA) / DMVL	09/03/21	Expansion position	Pending continuous recruitment - Eligibility listed provided however no candidates were selected; Requesting more names.	05/16/22
P-31867 DMVL Svc Rep II (LTA) / DMVL	09/03/21	Expansion position	Pending continuous recruitment - Eligibility listed provided however no candidates were selected; Requesting more names.	05/16/22
P-31868 DMVL Svc Rep II (LTA) / DMVL	09/03/21	Expansion position	Pending continuous recruitment - Eligibility listed provided however no candidates were selected; Requesting more names.	05/16/22
P-31869 DMVL Svc Rep II (LTA) / DMVL	09/03/21	Expansion position	Pending continuous recruitment - Eligibility listed provided however no candidates were selected; Requesting more names.	05/16/22
P-31870 DMVL Svc Rep II (LTA) / DMVL	09/03/21	Expansion position	Pending continuous recruitment - Eligibility listed provided however no candidates were selected; Requesting more names.	05/16/22

BUDGET IMPLEMENTATION REPORT

Department: Finance

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-31871 DMVL Svc Rep II (LTA) / DMVL	09/03/21	Expansion position	Pending continuous recruitment - Eligibility listed provided however no candidates were selected; Requesting more names.	05/16/22

COUNTY OF MAUI
FISCAL YEAR 2022
BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To preserve the County's strong financial position by creating and implementing responsible financial and service delivery strategies; to effectively manage the County's financial resources and obligations and provide timely analyses, reports, and recommendations that ensure optimal economic solutions; and deliver superior customer service in the purchasing, motor vehicle and licensing, and real property assessment and tax collection program areas.	Administration Program	Goal #1: Safeguard the County's long-term financial health	1. Monitor and manage the County's key long-term liabilities and financial risks	Maintain an AA+ or better bond rating and without the use of credit enhancements such as municipal bond issuance	Yes	Yes	Yes	Yes	Yes	yes	
				Unreserved fund balance in months of operating expenditures	2	Preliminary 5	2	To be provided at the end of FY	To be provided at the end of FY	To be provided at the end of FY	
				% of Emergency Fund Balance from the General Fund operating expenditures	15%	Preliminary 14.9%	25%	To be provided at the end of FY	To be provided at the end of FY	To be provided at the end of FY	
				Ratio of annual debt service to operational expenditures does not to exceed 10% of the operating expenditures	Yes	Yes	Yes	To be provided at the end of FY	To be provided at the end of FY	To be provided at the end of FY	
				Ratio of net bonded debt to assessed property value does not exceed 10% of real property value	Yes	Yes	Yes	To be provided at the end of FY	To be provided at the end of FY	To be provided at the end of FY	
				Net bonded debt per capita does not exceed \$2,500 per capita	Yes	Yes	Yes	To be provided at the end of FY	To be provided at the end of FY	To be provided at the end of FY	
		Goal #2: Provide high quality financial services.	1. Effectively manage the County's assets through preparation and maintenance of perpetual inventory of all owned, leased, 2. Obtain and scan all supporting real property documentation (i.e. leases, deeds, executive orders, etc.) into the County's database system	% of real property inputted into the county's database systems	96%	95%	93%	94%	94%	94%	
				Complete real property reconciliation annually	Yes	Yes	Yes	Yes	Yes	Yes	
				% of documents scanned into the system	96%	95%	92%	93%	94%	94%	

COUNTY OF MAUI
FISCAL YEAR 2022
BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To preserve the County's strong financial position by creating and implementing responsible financial and service delivery strategies; to effectively manage the County's financial resources and obligations and provide timely analyses, reports, and recommendations that ensure optimal economic solutions; and deliver superior customer service in the purchasing, motor vehicle and licensing, and real property assessment and tax collection program areas. (Cont'd)	Administration Program (Cont'd)	Goal #3: Invest in and value our employees.	1. Provide regular and constructive feedback to employees on their performance in meeting established goals	% of employees who agree with statement: My supervisor works with me to set defined performance objectives that are monitored and measured throughout the performance appraisal cycle	N/A	N/A	80%	60%	78%	87%	
				% of employees with completed performance evaluations	N/A	82%	80%	60%	78%	85%	
			2. Provide high-value educational and training opportunities to facilitate success	% of employees who agree with statement: I receive guidance and coaching from my supervisor to help me reach my performance goals	N/A	N/A	80%	Survey not completed	Survey not completed	Survey not completed	
				Conduct annual department-wide employee training workshop	Yes	Yes	Yes	No	No	No	
		Goal #4: Manage the Department effectively and efficiently.	1. Support department hiring, payroll, human resources, finance, contracts, and operational needs	% of recruitments completed within 100 days	N/A	87%	90%	70%	73%	79%	
				% of employees who respond that department is well-managed	N/A	N/A	80%	Survey not completed	Survey not completed	Survey not completed	
				% of employees who respond that they have the necessary tools to do their work	N/A	N/A	80%	Survey not completed	Survey not completed	Survey not completed	
			2. Increase efficiency and effectiveness of key departmental operational processes	% of documented operational policies and procedures	N/A	20%	60%	60%	65%	70%	
				% of divisions who completed and implemented operational deadline checklist	N/A	52%	80%	80%	83%	89%	
			3. Eliminate paper forms and adopt paperless office operation	% of online-fillable forms completed by 2022 for all divisions	N/A	0%	40%	40%	49%	52%	

COUNTY OF MAUI
FISCAL YEAR 2022
BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To preserve the County's strong financial position by creating and implementing responsible financial and service delivery strategies; to effectively manage the County's financial resources and obligations and provide timely analyses, reports, and recommendations that ensure optimal economic solutions; and deliver superior customer service in the purchasing, motor vehicle and licensing, and real property assessment and tax collection program areas. (Cont'd)	Administration Program (Cont'd)	Goal #4: Manage the Department effectively and efficiently. (Cont'd)	4. Implement solutions to upgrade and replace agency software platforms	Go-live with iNovah cashiering system for utilities	N/A	Yes	Yes	Yes	Yes	Yes	
		Goal #5: Protect the County's assets, assist in ensuring financial statement reliability, promotion of operational efficiency, and encouraging compliance with management's directives through building understanding and awareness of internal controls, and by identifying & strengthening the effectiveness of internal control systems.	1. Review and assess processes with high risk as it relates to protection of County assets	Review of the processes indicate sufficient controls and policies and procedures are adhered to	N/A	80%	80%	15%	18%	55%	
			2. Develop/Maintain a recurring (quarterly/annual) internal control review schedule	Complete various internal control reviews as scheduled	N/A	85%	100%	20%	25%	65%	
			3. Review audit findings and assist departments, where necessary, to minimize repeat findings	Meet with affected departments to review audit findings as they relate to internal control and assist in improving internal control processes	Yes	Yes	Yes	No	No	No	
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Treasury Program	Goal #1: Manage the County's investments to ensure safety, liquidity and yield in conformance with the County's Investment Policy.	1. Maintain safety of county funds	% of funds invested to ensure the preservation of principle	100%	100%	100%	100%	100%	100%	
				% of investments in collateralized CDs, U.S. Treasuries and U.S. Agency Bonds	100%	100%	100%	100%	100%	100%	
				No single investment type exceeds 30% (portfolio diversification)	Yes	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%	100%	
		Goal #1: Manage the County's investments to ensure safety, liquidity and yield in conformance with the County's Investment Policy.	3. Maintain an average rate of return of ≥ 5 year running avg. of US Treasury bill rate	Average return on County's investment portfolio is ≥ 5 year running avg. of US Treasury bill rate	Yes	Yes	Yes	Yes	Yes	Yes	

COUNTY OF MAUI
FISCAL YEAR 2022
BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services (Cont'd)	Treasury Program (Cont'd)	Goal #2: Manage the County's cash in the most efficient and cost-effective manner for collections and payments.	1. Centralize the payment activities countywide using iNovah as the enterprise cashiering platform	% of County agencies converting thier cashiering system into iNovah (total of 22 who are accepting payments)	72%	75%	85%	85%	100%	100%	
			2. Continue to increase the percentage of electronic deposits	% of County agencies participating in electronic check deposits	N/A	100%	100%	100%	100%	100%	
		Goal #3: Maintain prudent and conservative debt management practices.	1. All debt service payments are paid when due	% of armored car deposits picked-up on schedule	99%	99%	100%	100%	100%	100%	
				% of General Obligation (G.O.) Bonds debt paid on time	100%	100%	100%	100%	100%	100%	
				% of State Revolving Fund (SRF) and/or USDA debt paid on time	100%	100%	100%	100%	100%	100%	
			2. Meet all statutory requirements and deadlines	Continuing Disclosure Reports are submitted to DAC on or before February 11th.	Yes	Yes	Yes	Yes	Yes	Yes	
				Short-term Investments Quarterly Reports submitted on or before deadlines	Yes	Yes	Yes	Yes	Yes	Yes	
				Summary of Total Funded Indebtedness Report submitted on or before July 1st	Yes	Yes	Yes	Yes	Yes	Yes	
			3. Assess timing of next G.O. Bond Issuance	Monitor amount of General Fund loaned to capital improvement projects is ≤ \$55 million	Yes	Yes	Yes	Yes	Yes	Yes	
				Monitor "Placed in Service" dates for CIP projects	Yes	Yes	Yes	Yes	Yes	Yes	
		Goal #4: Provide for efficient collection of real property tax revenues.	1. Maintain the rate of real property taxes collected, within the same fiscal year as billed, at 90% or higher	% of revenues collected within the same fiscal year as billed	96%	98%	98%	52%	54%	98%	
			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%	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	57%	59%	80%	30%	38%	45%	

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services (Cont'd)	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	In process	Yes	In process	Yes	Yes	
				Complete annual CAFR by December 31st	Yes	Yes	Yes	In process	No, extension requested for one month. Due by 1/31/2022	Extension requested and ACFR completed by 1/31/2022.	
		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.	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	In process	In process	In process (Need SEFA completion before receiving summary of audit findings).	
				# of findings of "material weakness" in the annual CAFR	0	0	0	In process	In process	In process (Need SEFA completion before receiving summary of audit findings).	

COUNTY OF MAUI
FISCAL YEAR 2022
BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
	Accounts Program (Cont'd)	Goal #2: Maintain the integrity of the county accounting system to ensure that accurate and timely financial and accounting information is provided to all county departments.(Cont'd)	3. Timely completion of the Single Audit Report	Single Audit Report completed by March 31st	Yes	Due to CARES Act Funding, Single Audit deadline was extended by 3 months to June 30, 2021 and COM submission was accepted on June 4, 2021.	Yes	In process	In process	Federal Government extended deadline to 9/30/2022. Currently in progress.	
			4. No "material weaknesses" found in the Auditor's finding on the Single Audit Report	# of "material weaknesses" found in the Single Audit Report	0	0	0	In process	In process	In process (Need SEFA completion before receiving summary of audit findings).	

COUNTY OF MAUI
FISCAL YEAR 2022
BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services (Cont'd)	Accounts Program (Cont'd)	Goal #2: Maintain the integrity of the county accounting system to ensure that accurate and timely financial and accounting information is provided to all county departments. (Cont'd)	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	67%	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 month-end financial reports completed and accessible within ten business days of the month-end	67%	100%	100%	100%	100%	100%	
				% of bank accounts reconciled within a month from receipt of bank statement	85%	100%	100%	90%	100%	100%	
			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%	90%	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%	100%	
				% of payroll checks processed with error (voided checks) is ≤ 1% annually	≤ 1%	≤ 1%	≤ 1%	≤ 1%	≤ 1%	≤ 1%	
			2. Reconcile payroll bank account within 30 days from receipt of the bank statement	% of payroll bank account reconciled within 30 days from receipt of bank statement	80%	100%	100%	100%	100%	100%	
			3. Process payroll checks accurately by reducing payroll transaction error rate and manual payroll payments generated	% of payroll overpayment checks processed annually	≤ 1%	≤ 1%	≤ 1%	≤ 1%	≤ 1%	< 1%	
				% of manual checks cut vs. system generated checks	≤ 1%	≤ 1%	≤ 1%	≤ 1%	≤ 1%	< 1%	
			4. Conduct department-wide payroll audits	% of departments audited annually	100%	100%	100%	100%	100%	100%	
			5. Timely processing of Workers Compensation claims	Average # of claims processed per month	45	40	35	44	43	45	
		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%	98%	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%	N/A	N/A	99%	
			3. Reconcile all fixed assets in the county's database system	Complete fixed asset reconciliation annually	Yes	Yes	Yes	N/A	N/A	N/A	

COUNTY OF MAUI
FISCAL YEAR 2022
BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services (Cont'd)	Accounts Program (Cont'd)	Goal #5: Improve customer satisfaction through strengthened delivery of accounting and payroll services.	1. Conduct departmental payroll "Super User" meetings quarterly	# of quarterly "Super User" meetings held	1	4	4	1	1	1	
			2. Respond to customer inquiries and complaints timely	% of payroll inquiries and/or complaints resolved within two business days	90%	100%	100%	99%	99%	99%	
				% of accounts payable inquiries and/or complaints resolved within an average of three business days	90%	95%	100%	100%	100%	100%	
				% of general ledger inquiries and/or complaints resolved within two business days	90%	95%	100%	100%	100%	100%	
			3. Increase timeliness of turn-around time for contract/grant certifications	Average # of days for processing of contract/grant certifications ≤ five business days	≤ 5	≤ 5	≤ 5	≤ 5	≤ 5	≤ 5	
		Goal #6: Develop and advocate policies, procedures, standards and practices that promote improved countywide fiscal management.	1. Provide departments with training on fiscal, accounting, compliance, and internal controls to improve and promote sound business practices	Provide quarterly departmental training sessions	0	0	2	0	0	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	0	2	2	0	0	0	
			3. Review divisional staff workload/processes to identify areas where strategic changes can be implemented to reduce overtime	# of process areas identified for improvement annually	1	3	2	2	2	2	
		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	0%	5%	<5%	5%	<5%	12%	
			2. Improve efficiency by annually evaluating staffing levels and positions	% of position descriptions reviewed annually	In process	89%	100%	26%	28%	50%	
			3. Ensure that all employee performance appraisals are current	% of employees for whom performance appraisals are current	100%	85%	100%	5%	28%	28%	

COUNTY OF MAUI
FISCAL YEAR 2022
BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services (Cont'd)	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%	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%	99%	
			3. Develop and bid additional emergency contracts and vendor lists in coordination with MEMA	# of emergency contracts implemented in a year in coordination with MEMA	N/A	0	1	0	0	0%	
		Goal #2: Improve efficiency in processing bids and procurement of goods and services.	1. Implement new pCard contract with Bank of America	% of implementation of new statewide contract with Bank of America	N/A	N/A	100%	0%	50%	100%	
			2. Improve information flow by re-designing the Purchasing website	% of completion for the re-designed Purchasing website	N/A	100%	100%	70%	80%	90%	
			3. Develop Purchasing policy and procedures manual	Completion and implementation of the Purchasing policy and procedures manual	N/A	Yes	Yes	No	Drafted	Drafted	
		Goal #3: Strengthen and support the professionalism and skills of our workforce.	1. Provide adequate training to staff for succession planning	% of current staff fully trained on major procurement functions including pCard, travel, annual maintenance bids, and other procurement tasks	N/A	90%	100%	60%	90%	90%	
			2. Provide initial and/or annual pCard training	% of pCard holders and administrators who receive refresher training	100%	100%	100%	100%	100%	100%	

COUNTY OF MAUI
FISCAL YEAR 2022
BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services (Cont'd)	Real Property Assessment Program	Goal #1: Increase public awareness regarding RPAP assessments, programs, and	1. Conduct at least four public sessions annually to educate the public about services provided	# of public sessions conducted annually	16	5	4	1	3	4	
		Goal #2: Produce accurate and uniform assessments.	1. Meet IAAO standard for assessment accuracy by maintaining a median ratio between 90% - 110%.	COD between 5 and 15 (uniformity between and within groups of similar properties)	N/A	Yes	Yes	0	0	0%	
			2. Meet IAAO standards for assessment uniformity as measured by the coefficient of dispersion (COD) and price related differential (PRD).	PRD between .98 and 1.03 (uniformity between high and low value properties)	N/A	N/A	Yes	0	0	0	
		Goal #3: Strengthen and support the professionalism and skills of our workforce by providing educational and training opportunities.	1. Provide staff with continuing education class	% who complete 14 hours of continuing education class per year	53%	100%	100%	0%	0%	0%	
			2. Provide staff with at least eight (8) "in-house" training sessions annually y	# of training sessions completed	21	6	12	3	5	5	
		Goal #4: Maintain assessment uniformity by continuing enforcement and compliance efforts for the home exemption, agricultural dedication, and agricultural use programs.	1. Review home exemptions for compliance	Compare applicants to State of Hawaii income tax filing lists	N/A	N/A	Yes	Yes	Yes	Yes	
				Compare applicants to lists made available by the Department of Health	N/A	N/A	Yes	N/A	N/A	N/A	
			2. Meet IAAO standard for property characteristics verification of agricultural parcels that receive "agricultural use" which is at least	Review 406 agriculture dedicated parcels	N/A	51	1	52	53	74	
				Review 515 non-dedicated agriculture use parcels	N/A	100	100	100	100	100	
		Goal #5: GIS maps are accurate for all internal and external users.	1. Improve COGO (coordinate geometry) for tax parcel, lot, encumbrance, and right of way line work within RPAD GIS layers.	Classify 10,000 polygons as either verified or needs to be verified in the parcel fabric	N/A	N/A	100	100	100	100	

COUNTY OF MAUI
FISCAL YEAR 2022
BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services (Cont'd)	Motor Vehicles & Licensing Program	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%	25%	50%	80%	
				% of employees developmental training plans completed	100%	100%	100%	25%	50%	75%	
		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 and satellite offices to improve service to major	% of total customers served by the main office	54%	68%	45%	65%	67%	65%	
				% of total customers served by satellite offices	46%	32%	55%	35%	33%	35%	
			2. Increase the rate of vehicle registrations completed through alternative service portals	% of vehicle registrations completed using self-service terminals	16%	226%	21%	23%	23%	25%	
				% of online vehicle registration transactions	21%	22%	18%	16%	16%	16%	
		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)	83,034	96,587	75,000	15,100	23,021	33,342	
			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%	25%	50%	60%	
		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	43 min AWT	70 min AWT	35 min AWT	51 min AWT	46 min AWT	51 min AWT	
				Kihei	34 min AWT	56 min AWT	35 min AWT	40 min AWT	40 min AWT	42 min AWT	
				Lahaina	16 min AWT	67 min AWT	25 min AWT	35 min AWT	30 min AWT	28 min AWT	
				Pukalani *service center under construction	25 min AWT	Closed	25 min AWT	Closed	Closed	Closed	

COUNTY OF MAUI
FISCAL YEAR 2022
BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services (Cont'd)	Motor Vehicles & Licensing Program (Cont'd)	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%	20%	40%	65%	
			2. Comply with Department of Transportation (DOT) "Access Control Standards"	% of offices in compliance with DOT "Access Controls Standards"	100%	100%	100%	75%	75%	75%	
		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	6,934	8,317	9,500	2,222	3,794	5,373	

BUDGET IMPLEMENTATION REPORT

Department: Fire and Public Safety

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-30992, Office Operations Assistant II	5/17/21	Resign/transfer to another dept	Request to reallocate to Storekeeper I, pending Union notification/approval and proposed org chart change	
P-25900, Fire Mechanic	12/1/21	Retirement	Selection made	04/11/22
P-29013, Fire Fighter II / HazMat	10/1/21	Promotion	Agility test on 4/15	05/01/22
P-25705, Fire Fighter I / Lahaina Stn	8/1/21	Transfer to another station	Employee in 90000 series temp position fulfills the duties	07/01/22
P-25778, Fire Fighter I / Napili Stn	10/1/21	Resignation	"	07/01/22
P-25779, Fire Fighter I / Napili Stn	10/1/21	Resignation	"	07/01/22
P-25810, Fire Fighter I / Lanai Stn	7/17/21	Transfer to another station	"	07/01/22
P-25857, Fire Fighter I / Kula Stn	5/6/2021	Resignation	"	07/01/22
P-25873, Fire Fighter I / Kahului Stn	10/1/2021	Transfer to another station	"	07/01/22
P-25940, Fire Fighter I / Wailea Station	11/1/2021	Transfer to another station	"	07/01/22
P-25936, Fire Fighter I / Wailea Station	12/21/2020	Transfer to another station		5/16/22
P-29785, Ocean Safety Officer II	1/1/2022	Transfer to another position	To be reallocated to OSO I and filled when new recruit class is hired after the current class ends.	7/16/22
P-30988, Ocean Safety Officer II	1/1/2022	Transfer to another position	"	7/16/22
P-29742, Ocean Safety Officer I	11/16/2021	expansion position-Makena		4/1/22
P-29752, Ocean Safety Officer I	11/16/2021	expansion position-Makena		4/1/22
P-29753, Ocean Safety Officer I	11/16/2021	expansion position-Makena		4/1/22
P-29755, Ocean Safety Officer I	11/16/2021	expansion position-Makena		4/1/22
P-29757, Ocean Safety Officer I	11/16/2021	expansion position-Makena		4/1/22
P-29758, Ocean Safety Officer I	11/16/2021	expansion position-Makena		4/1/22
P-30948, Ocean Safety Officer I	9/16/2021	Transfer to another position		4/1/22
P-30957, Ocean Safety Officer I	8/17/2021	Resignation		4/1/22

BUDGET IMPLEMENTATION REPORT

Department: Fire and Public Safety

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To protect and preserve life, environment, and property.	Administration/ Maintenance Program	Goal #1: Provide the Department with the resources & policies needed for success.	1. Identify alternative revenue sources	Dollar value of grants applied for	N/A	\$853,179	\$300,000	\$0	\$866,266	\$2,615,621	
				\$ of grants awarded	N/A	75%	\$150,000	\$4,794	\$4,794	\$817,573	
			2. Ensure compliance with legally mandated policies, procedures, and programs	% of compliance	N/A	37%	90%	70%	80%	90%	
		Goal #2: Identify and obtain essential equipment based on national standards where applicable	1. Utilize a Research & Development Committee	# of items changed or implemented	N/A	6	2	0	2	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 quarterly task level (drill schedule) training for all emergency response disciplines for a total of 11,000 employee hours	# of employee hours completed of drill schedule	12,066	13,013	11,000	3,429	10,055	20,746	
			2. Conduct multi-company incident drills	# of drills conducted annually	2	3	1	2	4	4	
			3. Conduct realistic training opportunities by providing access to facilities and props via 250 training sessions annually	# of training sessions utilizing training facility and props	35	409	250	277	313	390	
		Goal #2: Standardize training levels department-wide for suppression, hazardous materials and technical rescue.	1. Maintain proficiency and consistency in firefighting and rescue disciplines by conducting topic-specific cadre-led trainings annually	# of trainings annually	12	14	10	7	10	10	
		Goal #3: Provide appropriate position-specific certification for suppression, hazardous materials and technical rescue response.	1. Promote professional Development for incumbent by conducting certification trainings annually.	# of classes annually	60	10	4	1	4	8	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To protect and preserve life, environment, and property.	Training Program - Training Bureau (Cont'd)	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	% of uniformed personnel achieving or maintaining NREMT certification at the EMR level or above	47%	53%	53%	58%	59%	58%	
	Training Program - Health and Safety Bureau	Goal #1: Ensure compliance with Occupational Safety and Health Administration (OSHA) Respiratory Protection Standard.	1. Maintain HIOSH compliance with respirator fit testing	% of uniformed personnel completing fit testing	40%	98%	98%	5%	25%	68%	
			2. Complete annual flow testing of all self Contained Breathing Apparatus (SCBA) units	% of SCBA units in service for which flow testing was performed, per year	100%	100%	100%	5%	15%	75%	
			3. Provided quality compressed breathing air for Firefighters by conducting required air sample test annually	# of required air sample tests completed	12	24	24	6	12	17	
		Goal #2: Enhance the overall health and wellness of all departmental staff.	1. Offer annual physical exam to all Fire Fighters, Ocean Safety Officers, Building Maintenance Repairer, and Mechanics	# of personnel completing physical exams annually	96	379	311	63	72	84	
			2. Provide four articles annually to keep all members up-to-date on relevant health/fitness education	# of articles made available to personnel	3	4	4	1	2	3	
			3. Provide rehab at qualifying incidents	# of overtime hours spent	N/A	228	240	40	49	79	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To protect and preserve life, environment, and property.	Training Program - Health and Safety Bureau (Cont'd)	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. Track work related injuries to incorporate applicable exercises into the fitness routine	# of personnel incurring work comp injuries	26	17	35	17	26	30	
			2. Provide personnel with fitness equipment and necessary to maintain fitness while on duty	% of identified equipment available at each station	N/A	100%	100%	15%	20%	15%	
	Fire/Rescue Operations Program	Goal #1: Manage the tracking system effectively and efficiently to provide accurate data on department calls for services and responses to emergencies.	1. Provide data and stats on helicopter usage for fires, ocean rescues, mountain rescues, tourists and visitors	# of helicopter hours for incidents	74	310.7	285	69	115.2	152.5	
				# of helicopter incidents for residents	63	57	65	11	19	33	
				# of helicopter incidents for visitors	59	28	60	9	20	32	
			2. Provide accurate statistical breakdown of total incidents by category	# of fire emergencies	652	706	800	188	313	445	
				# of medical emergencies	7,094	6,950	8,000	2,170	4,280	6,474	
				# of other emergencies	4,163	3,994	4,000	638	1,937	3,114	
				# of deaths	0	0	0	0	0	0	
			3. Provide accurate statistical data of the % of incidents involving residents vs. visitors	% of residents vs. % of visitors involved in incidents	98% vs 2%	83% vs 17%	82% vs 18%	80% vs 20%	84% vs 20%	82% vs 18%	
			4. Provide effective fire fighting tactics and strategies	% of fires confined to building and/or area of origin	N/A	100%	90%	100%	100%	100%	
			5. Ability of the first in fire truck to respond to incidents in their district	% of calls responded to by other than the first in district fire truck	N/A	N/A	10%	3%	8%	12%	
		Goal #2: Reduce the risk and vulnerability of the community and first responders.	1. Conduct and document district community risk and vulnerability assessment	% of districts that identified their high, medium, and low hazard occupancies	N/A	71%	100%	81%	81%	83%	
		Goal #3: Provide the Department with safe and operational vehicles and equipment	1. Ensure that the Department's fleet has high availability and repairs are made in a timely manner	Total # of vehicles in fleet	213	205	205	208	208	212	
				# of vehicles in service per technician	50	50	45	49	66	68	
				% of vehicles available	95%	98%	93%	95%	96%	96%	
				# of work orders received	N/A	908	1,000	183	329	466	
				# of work orders completed	N/A	1163	600	212	523	740	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To protect and preserve life, environment, and property.	Fire Prevention Program (General Fund)	Goal #1: Reduce the threat of fire, injury and property loss by conducting fire inspections at intervals consistent with applicable laws and department policies.	1. Complete inspection of establishments and facilities	# of establishments or facilities inspected	410	519	1,000	151	277	374	
			2. Complete brush and weed abatement inspections	# of brush and weed abatement inspections completed annually	115	188	300	52	80	116	
			3. Complete inspection of all 33 public schools	# of public schools, K-12, inspected	24	33	33	0	2	20	
			4. Maintain fire and life safety systems to provide a safe community	# of fire protection systems inspected	281	540	250	147	268	383	
		Goal #2: Provide quality fire education programs for the citizens of Maui County and promote fire prevention and public safety education programs.	1. Conduct fire safety presentations annually	# of fire safety presentations conducted annually	85	0	100	3	5	5	
			2. Provide portable fire extinguisher training	# of persons provided portable fire extinguisher training	743	45	1,000	0	0	15	
			3. Provide safety training utilizing the fire safety house to elementary students	# of students that participate in the fire safety house training	192	0	1,000	0	0	0	
		Goal #3: Conduct thorough fire investigations.	1. Conduct fire investigations	# of in-depth fire investigations conducted	45	50	50	8	17	29	
			2. Provide a completed fire investigation report	% of reports completed in 14 days	N/A	75%	100%	75%	77%	67%	
	Fire Prevention (Revolving Fund)	Goal #1: Provide timely and quality customer service to permit applicants during the plans review process.	1. Maintain the rate of plans reviewed within 30 days from application at 100%	# of plans reviewed	2,111	1,681	2,100	571	1,109	1,684	
				% of plans reviewed within 30 days from application date	23%	23%	100%	10%	13%	11%	
	Ocean Safety Program	Goal #1: Protect life, property, and environment at beach and coastal areas within Maui County through preventive measures along with safe and effective emergency response.	1. Maintain the same level of preventive actions (public contacts with safety messages) as documented for the previous year.	# of preventable actions	267,816	198,108	229,146	41,364	90,178	99,111	
			2. Ensure a minimum of two qualified rescue watercraft operators are assigned to each jet ski unit for the entire duration of each shift.	% of shifts covered by two operators for the entire duration	N/A	100%	100%	100%	100%	100%	
		Goal #2: Ensure all officers receive appropriate, complete, and well-documented annual refresher training.	1. Establish and maintain complete training programs.	% of programs with complete set of JPRs	N/A	37.50%	100%	50%	50%	50%	
				% of programs with complete set of lesson plans including safety plans, skills sheets, and cognitive test bank	N/A	37.50%	100%	38%	50%	50%	
			2. Conduct Supervisory Training for all supervisors.	% of supervisors who have completed supervisor training	N/A	25%	100%	25%	25%	25%	

BUDGET IMPLEMENTATION REPORT

Department: Housing and Human Concerns

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-26011 Aging And Disability Services Specialist I (Unfilled) Molokai	04/01/21	Incumbent retired	Pending reallocation to ADSS III. To fill via Transfer.	04/30/22
P-29568 Aging And Disability Services Specialist I (Unfilled)	02/29/20	Incumbent resigned	Recruitment in Progress-No candidates in first OR second round of recruitment. Requisition to change location to Maui-base with part-time travel to Lanai. Position move to Maui approved on 9/2/21. Eligible list rcvd 9/12/21, job offered 9/22/21, offer declined 9/24/21. Continuous recruitment, awaiting new eligible list from DPS.	04/30/22
P-26121 Aging and Disability Services Specialist III (Unfilled) Maui	01/16/21	Incumbent transferred to P-26102	Recruitment to follow filling ADSS IV	04/30/22
P-26091 Clerk III (Unfilled) Maui	06/18/21	Incumbent resigned	Position description review submitted 9/2/21 and completed 10/5/21. Request to fill via open recruitment submitted 10/5/21; pending approvals.	04/30/22
P-26049 Senior Services Program Assistant III (Unfilled) Maui	03/20/19	Incumbent transferred to P-29969	Insufficient funding - request to fill on hold.	04/30/22
P-26061 Senior Services Program Assistant I (Unfilled) Maui	03/19/19	Position created	Insufficient funding - request to fill on hold.	04/30/22
P-26083 Senior Services Program Assistant II (Unfilled)	03/16/21	Incumbent promoted to P-26003	Pending position description review submitted to DPS on 9/1/21.	
P-29278 Clerk III	12/01/21	Incumbent intra-governmental transfer	Reviewing candidate applications	06/30/22
P-26125 Housing Choice Voucher Program Supervisor (Unfilled)	03/19/19	Position created	Position defunded, not filling at this time	N/A
P-26128 Housing Specialist (Unfilled)	03/19/19	Position created	Position defunded, not filling at this time	N/A
P-29808 Housing Specialist (Unfilled)	03/19/19	Position created	Position defunded, not filling at this time	N/A
P-26130 Housing Clerk (Unfilled)	03/19/19	Position created	Position defunded, not filling at this time	N/A
P-26133 Housing Clerk (Unfilled)	03/19/19	Position created	Position defunded, not filling at this time	N/A

BUDGET IMPLEMENTATION REPORT

Department: Housing and Human Concerns

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE[illegible]

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Administration Program	Goal #1: Develop strategies relating to short and long-term community concerns under the purview of the department by establishing clear directions and priorities, and identifying and monitoring capacity and resources within the department.	1. Conduct Division head meetings to strategize and establish clear priorities within the department	# of monthly meetings held in a year with all division heads, focusing on collaborative efforts on resources, trainings and policies and procedures	12	12	12	3	6	9	
			% of division heads who feel meeting achieve stated objectives	N/A	95%	95%	95%	95%	95%	
		2. Submittal of biweekly reports on all Division activities to increase internal awareness and communications	% of bi-weekly reports reviewed annually by Administration and shared with DHHC staff, for all divisions to have a working knowledge of the department and promote collaborations across divisions	100%	0%	92%	0%	100%	100%	
	Goal #2: Promote collaboration with other departments and various community groups to provide the technical assistance to the community.	1. Participate in meetings, trainings and activities with Departments and human service providers within the community	# of meetings, trainings and activities participated in annually with Departments and human services providers within the community	20	138	30	21	48	77	
			% surveyed that felt DHHC's participation was valuable	N/A	0%	90%	0%	0%	0%	
		2. Increase capacity of DHHC to respond to emergency/disaster situations	% of division leadership who complete basic MEMA training	N/A	100%	95%	0%	0%	12%	
			% of Department line staff who complete basic MEMA training	N/A	1%	75%	0%	0%	0%	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Administration Program (cont'd)	Goal #3: Facilitate and coordinate inter-agency and inter-departmental events and meetings on an on-going basis, and provide staff trainings and recognize employees' accomplishments to promote efficiency and continuity within the department.	1. Collaborate with Departments and Agencies to enrich the community and strengthen leadership positioning	# of inter-agency/inter-departmental collaboration for shared team efforts of success	20	95	25	15	30	50	
		2. Advise staff of training opportunities	% of DHHC staff attending at least one training per year	N/A	100%	100%	100%	100%	100%	
		3. Conduct staff recognition events to enhance staff morale and showcase successes	# of staff recognition events conducted annually	7	4	6	1	2	4	
	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 staff participation in statewide initiatives	% of Divisions that participate in associated statewide coalitions or organizations	2,030	85%	80%	33%	60%	75%	
Housing Program	Goal #1: Assist very low and low-income families under the Section 8 Housing Choice Voucher Program by providing financial assistance for rent, utility payments, mortgage loan payments or down-payment assistance.	1. Administer the Section 8 Housing Choice Voucher Program in accordance with U.S. Department of Housing and Urban Development (HUD) requirements	% of vouchers utilized vs. total vouchers allocated to the county	96%	100%	95%	100%	97%	96%	
			% of HUD's approved budget under the Section 8 Housing Choice Voucher Program expended	100%	100%	95%	99%	100%	96%	
		2. Maintain a rating as a high performer in Section 8 Management Assessment Program rating	Section 8 Management Assessment Program rating of 75 or higher from HUD (60-89 = Standard; 90 = High Performer)	N/A	N/A	95%	N/A	N/A	N/A	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Housing Program (Cont'd)	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.(Cont'd)	3. Obtain a high performance rating on Housing Quality Standards (HQS) quality control inspections	% of HQS cases sampled show corrected deficiencies within HUD/PHA time requirements	N/A	100%	98%	100%	100%	100%	
	Goal #2: Increase opportunities for County residents to actualize affordable housing rental and homeownership opportunities.	1. Improve Department outreach to Developers regarding funding resources for affordable housing development	# of project proposals received for Affordable Housing Fund and Experimental and Demonstration Housing Projects Fund	N/A	6	8	6	6	6	
		2. Increase the County's inventory of affordable housing units	# of housing projects that receive technical assistance in planning affordable or workforce units (as related to MCC 2.96, MCC 2.97, HRS 201H-038 , etc.)	N/A	28	25	6	13	21	
		3. Increase the homeownership opportunities for First-Time Home Buyers	# of First-Time Home Buyer clients who purchase a home with County Down Payment Assistance	N/A	18	33	0	1	4	
			% of First-Time Home Buyer funds expended to total allocated funds during FY	N/A	27%	75%	0%	3%	3%	
	Goal #3: All County residents will have access to fair and equal housing opportunities, services and activities in a nondiscriminatory manner.	1. Increase public awareness of State and Federal Fair Housing laws	# of participants in Fair Housing/ Hawaii Residential Landlord-Tenant Code workshops	0	113	80	0	0	0	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Housing Program (Cont'd)	Goal #3: All County residents will have access to fair and equal housing opportunities, services and activities in a nondiscriminatory manner.(Cont'd)	1. Increase public awareness of State and Federal Fair Housing laws (Cont'd)	% of participants in Fair Housing Seminar that reported an increase in knowledge as a result of the training	N/A	0%	65%	0%	0%	0%	
		2. Increase the assistance provided to persons with fair housing and/or landlord-tenant code questions, concerns or issues annually	# of persons assisted with fair housing and/or landlord-tenant code questions, concerns or issues mediated annually	211	223	200	54	118	176	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Human Concerns Program -Homeless Program	Goal #1: The Homeless Division is tasked with convening the Coordinated Entry System (CES) and case conferencing, and is responsible for managing and maintaining the master client list of homeless individuals and families awaiting housing placement. The Division will ensure effective coordination between the homeless service providers that share common clientele to ensure clients receive appropriate	1. Addressing and solving issues between partnering homeless service providers that have common clientele	% of partnering agencies that are satisfied with the results of each Case Conferencing (via follow-up email survey to service providers)	N/A	100%	95%	100%	100%	100%	
		2. As a result of Case Conferencing and collaboration between partnering agencies, clients who would otherwise "fall through the cracks", will receive appropriate services.	# of homeless individuals whose homelessness was resolved by placement into permanent housing	N/A	1,607	650	109	235	302	
	Goal #2: Effectively educate the public, Government, and private sector regarding homeless issues and the Homeless Division/County's efforts to end homelessness.	1. The Division will provide information to the public at forums or panels, and attendees will gain greater knowledge and awareness of homelessness, services, and strategies.	% of participants that, after attending a panel/forum discussion in which the Homeless Division participated, leave with enhanced awareness and knowledge of homelessness (via follow-up email survey of participants)	N/A	N/A	90%	100%	100%	100%	
		2. Through education, the public will have increased confidence and a sense of security in knowing how to handle situations regarding homeless issues and concerns.	% of individuals provided information/resources by the Homeless Division that feel they have gained greater confidence to handle a situation related to homeless issues (via follow-up email survey of participants)	N/A	100%	90%	100%	100%	100%	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Human Concerns Program -Homeless Program (Cont'd)	Goal #3: By coordinating and collaborating with partner agencies and departments employing the Homeless Division's Compassionate Action Plan (clean ups done with a strong emphasis on offering social services to individuals that are being displaced) to clear large homeless encampments, the Division will assist the general public in having an increased sense of safety, confidence, and well-being when utilizing the areas cleared of homeless encampments.	1. Community members that use or frequent the area that was cleaned express a greater sense of safety and overall satisfaction with the effort.	% of individuals utilizing the area that was cleared who expressed a greater sense of safety and security as a result of the clean-up effort (via email survey to constituents that had expressed concern regarding the subject area)	N/A	100%	90%	100%	100%	100%	
		2. Individuals that use or frequent the area that was cleared being more apt to increase their utilization of the subject area	% of individuals that will increase their usage of the area due to the clearing (via email survey to constituents that had expressed concern regarding the subject area)	N/A	13%	90%	100%	100%	100%	
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	37	33	30	15	25	30	
		2. Develop assessments and plans that reflect and respond to State or Federal mandates and local needs	# of community reports, demographic profiles and/or asset maps (such as basic census, number of clients served, program budgets, wait lists, parent surveys, workforce surveys, resource and referral data and focus group discussions) that are utilized/developed	4	4	4	2	3	4	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Human Concerns Program - Early Childhood Resource Program (Cont'd)	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. (Cont'd)	2. Develop assessments and plans that reflect and respond to State or Federal mandates and local needs (Cont'd)	# of countywide meetings/ programs focusing on the discussion of joint issues/ challenges and successes within a year	56	50	30	8	21	35	
		3. Monitor early childhood programs/services funded by the county	# of meetings/monitoring activities related to all early childhood programs funded by Maui County	74	70	40	18	28	46	
		4. Monitor the # of people impacted by early childhood programs and services funded by Maui County	# of people impacted by early childhood programs and services funded by Maui County	462	3,116	550	158	273	409	
		5. Maintain community partners' active participation with in Maui County Early Childhood Resource Center initiatives	# of community partner organizations actively engaged in the Maui County Early Childhood Resource Center Family Literacy initiative	22	16	18	18	47	47	
	Goal #2: Improve, promote and assist Maui County's early childhood service community by providing accessible technical assistance, resource development, and sharing.	1. Improve quality of childcare and learning services through existing and emerging quality improvement initiatives	# of providers that participate in early childhood quality improvement initiatives	7	37	7	4	5	5	
		2. Ensure early childhood professional development opportunities are accessible	# of providers reached, informed and encouraged to participate in professional development	236	127	75	0	0	124	
		3. Ensure early childhood professional development opportunities are affordable	# of scholarships (travel/registration and professional development opportunities) and training supported or funded to reduce cost for early childhood practitioners	22	142	22	0	0	0	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Human Concerns Program - Early Childhood Resource Program (Cont'd)	Goal #2: Improve, promote and assist Maui County's early childhood service community by providing accessible technical assistance, resource development, and sharing	4. Ensure early childhood programs have access to technical assistance and resource linkage	# of providers accessing technical assistance and resource linkage through the Maui County Early Childhood Resource Center	188	127	75	20	38	63	
	Goal #3: Identify specific messages to ensure that the local community understands the importance of early childhood and children's development, quality services and the impact of a coordinated early childhood system has on individual children.	1. Identify/participate in the development of early childhood initiatives/campaigns/ community fairs that will increase public engagement and awareness around early childhood	# of people who engage with and utilize the early childhood resource center	62	145	75	24	43	72	
			% of people utilizing the early childhood resource center found it met their needs	N/A	N/A	95%	0%	0%	0%	
			# of outreach, public will initiatives/campaigns affected/coordinated annually	5	4	5	1	2	3	
	Goal #4: Promote affordable childcare and education opportunities that impact families economic self-sufficiency.	1. Monitor and track the capacity of affordable care and learning opportunities and subsidy assistance provided	# of families receiving subsidy assistance (from the County)	112	111	150	0	37	52	
			# of families using the extended day/ year program	170	145	150	125	125	125	
Human Concerns Program - Grants Management	Goal #1: Effectively administer funds appropriated by Fiscal Year Budget.	1. Conduct extensive reviews to ensure grant applications clearly describe reasonable and effective funding, community need, program implementation and expected outcomes	% of grant applications reviewed	100%	100%	100%	100%	100%	100%	
		2. Provide educational opportunities for staff to maintain a high level of grants management competency	# of workshops/trainings attended by staff related to grant administration	6	10	4	3	4	5	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Human Concerns Program - Grants Management (Cont'd)	Goal #1: Effectively administer funds appropriated by Fiscal Year Budget (Cont'd)	3. Conduct meetings to review and update grant management processes and procedures	# of specific meetings conducted related to reviewing divisions, processes and procedures	8	9	6	2	4	8	
	Goal #2: Support grantees in providing effective community programs to enhance the quality of life of Maui residents.	1. Provide educational opportunities to grantees to improve delivery of community programs	# of financial and programmatic workshops/trainings provided to grantees	4	4	4	2	2	2	
		2. Provide technical assistance to grantees to overcome problems both programmatically and fiscally	# of meetings, communications strings, and articles provided to assist challenges among grantees	756	1,219	500	285	474	664	
		3. Grantees will effectively measure impact of funded program on target population	% of grants that include effective outcome measures in program evaluation plan.	N/A	93%	85%	86%	90%	92%	

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Human Concerns Program - Grants Management (Cont'd)	Goal #3: Review, evaluate and monitor grantee program performance, contract compliance, and fiscal accountability.	1. Achieve quarterly reporting compliance by all grantees	% of accurate quarterly reports	91%	70%	95%	59%	68%	71%	
		2. Increase on-site monitoring visits to ensure grantee’s full compliance with Maui County Grants Program	# of on-site monitoring visits conducted during the fiscal year	11	41	50	17	48	65	
		3. Conduct evaluation of every grant appropriated during the fiscal year	% of grants evaluated	100%	100%	100%	0%	0%	0%	
Human Concerns Program- Immigrant Services	Goal #1: Improve the process for identifying and supporting the needs of Maui County residents who	1. Maintain number of people screened and assisted with applying for a USCIS immigration benefit(s) or relief	# of people screened	N/A	528	1,200	144	234	239	
			% of people screened and deemed appropriate for ISD’s assistance	N/A	98%	95%	99%	99%	100%	
	Goal #2: To ensure the population served has access to the forms and application assistance necessary to maintain lawful immigration status (renew/replace a green card, renew DACA, adjust or remove conditional status), maintain employment eligibility, and meet document validity requirements.	1. Ensure people receive assistance with USCIS applications necessary to maintain lawful immigration status	# of people assisted to maintain lawful status	437	304	495	66	105	109	
		2. Ensure people receive assistance with DHS applications necessary for employment eligibility	# of people assisted with employment eligibility	132	67	100	16	20	30	
			% of people who received/maintained employment eligibility	N/A	N/A	80%	50%	55%	53%	
		3. Support people requesting assistance with meeting document validity requirements (Requests for Evidence, Civil Docs, Passports, etc.)	# of people assisted with document validity	N/A	N/A	175	301	452	515	
			% of people who met document validity requirements	N/A	N/A	80%	64%	65%	68%	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Human Concerns Program - Immigrant Services (Cont'd)	Goal #3: Promote community membership, civic engagement, and support the family re-unification process by providing assistance with USCIS or Dept. of State applications for naturalization, acquiring citizenship or residency, alien relative petitions, public charge obligations, visa applications, and agency payments. re-unification.	1. Ensure people receive application assistance with USCIS naturalization or citizenship benefits	# of people assisted with citizenship benefits	234	177	300	34	52	70	
		2. Improve assistance to people preparing for citizenship tests and interviews	# of people assisted with preparing for citizenship test or interviews	9	0	150	5	5	5	
		3. Ensure people receive application assistance with alien petitions	# of people assisted	347	154	375	35	59	59	
			# of completed alien relative petitions	N/A	N/A	125	12	29	30	
			% of petitions filed with USCIS	N/A	20%	80%	26%	76%	77%	
		4. Provide assistance with public charge test documents required for support of an intending immigrant/non-immigrant	# of people assisted with affidavits of support & supporting evidence	596	650	700	303	406	421	
			# of times filing /re-filing affidavits of support with supporting evidence	N/A	N/A	525	71	128	137	
			% of submissions accepted/approved by the USCIS or Dept. of State	N/A	65%	80%	17%	30%	44%	
		5. Provide assistance with visa applications and interview packet preparation	# of people assisted with visa applications/interview packets	317	304	375	47	68	72	
			# of visa applications and packets prepared/filed with Dept. of State	N/A	N/A	375	15	38	39	
			% of visa applications accepted/approved by Dept. of State	N/A	62%	80%	40%	29%	67%	
		6. Ensure people receive assistance with submitting a required agency payment	# of times people were assisted with payment submissions	N/A	N/A	400	31	39	45	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Human Concerns Program- Immigrant Services (Cont'd)	Goal #4: Provide resources and specialized application services to immigrant and non-immigrant communities, demonstrate support, and promote awareness for immigration programs and key issues impacting the community.	1. Maintain # of people served	# of people served through any one of ISD's office locations	2,167	1,526	2,800	407	636	1,791	
		2. Promote awareness for education and maintain outreach support regarding key immigration issues (fee increases, form updates, policies, mobile consular services, etc.)	# of virtual engagements, outreaches, and press releases	7	6	10	1	1	6	
			# of people impacted through ISD's education and outreach initiatives	N/A	N/A	175	8	15	62	
			% of people successful with addressing their immigration issue through ISD efforts	N/A	100%	95%	15%	22%	29%	
		3. Maintain excellent rate of client satisfaction with ISD's specialized knowledge and overall services..	% of satisfied clients as measured with client satisfaction survey	95%	100%	100%	100%	100%	100%	
Human Concerns Program - Senior Services	Goal #1: Provide opportunities for senior participants to engage in activities that encourage lifelong learning, social involvement, and healthy lifestyles which promote independent living and extended healthspans.	1. Produce health and wellness classes, activities and events which encourage lifelong learning, social engagement and healthy lifestyles.	# of activities and wellness activities provided	5,412	1,184	8,000	97	152	527	
			% of participants who agree that the Leisure/Wellness Program plays an important role in maintaining their overall health and independence	N/A	96%	90%	0%	0%	0%	
			% of participants who agree that the Leisure/Wellness and Congregate Programs reduce loneliness and help to prevent isolation	N/A	90%	90%	0%	0%	0%	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Human Concerns Program - Senior Services (Cont'd)	Goal #1: Provide opportunities for senior participants to engage in activities that encourage lifelong learning, social involvement, and healthy lifestyles which promote independent living and extended healthspans. (Cont'd)	2. Provide nutrition services to reduce hunger and food insecurity, and promote social engagement through group activities at nutrition sites throughout Maui County.	# of meals served in a group setting which promote healthy diets and proper nutrition and social engagement	72,063	99,567	80,000	17,262	33,193	49,493	
			% of participants who agree that the Congregate Program helps them to remain active and independent	N/A	N/A	90%	0%	0%	0%	
			% of participants who agree that the Congregate Program reduces loneliness and helps to prevent isolation	N/A	N/A	90%	0%	0%	0%	
	Goal #2: Provide volunteer opportunities through Kaunoa's Volunteer Programs, including the Retired & Senior Volunteer Program (RSVP) to enable senior participants to utilize their talents and skills and remain active and engaged in their communities.	1. Develop effective volunteer work station partnership	# of volunteers work stations enrolled	N/A	25	50	19	20	23	
			% of satisfied volunteer stations	99%	100%	95%	0%	0%	0%	
		2. Recruit and match senior volunteers to compatible workstations.	# of volunteers at RSVP work stations	214	130	500	111	125	170	
			# of RSVP volunteer hours	N/A	18214	50,000	3,343	5,246	10,591	
			% of satisfied RSVP volunteers	N/A	100%	95%	0%	0%	0%	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Human Concerns Program - Senior Services (Cont'd)	Goal #3: Provide services to frail and homebound participants to support safe, healthy aging, reduce isolation, and enable them to age safely and live independently in their own homes for as long as possible.	1. Provide nutritious meals which support good health for the homebound	# of meals served	138,630	154,892	125,000	39,628	77,975	111,285	
			% on-time delivery of meals	N/A	100%	100%	100%	100%	100%	
			# safety/wellness checks made to participants	N/A	119,123	115,000	30,514	60,040	91,022	
		2. Provide transportation which supports independence for the homebound	% of participants who agree that their quality of life has improved with Kaunoa's home-delivered meals services	N/A	99%	95%	0%	0%	0%	
			# of one-way rides provided	8,932	5,830	12,000	1,692	3,259	4,894	
			% of on-time pick-up/delivery of participant	N/A	100%	100%	100%	100%	100%	
Human Concerns Program - Office on Aging	Goal #1: Empower older adults to stay healthy, active and socially engaged by providing direct services, public education, outreach programs, and answers on aging.	1. Program participants will meet or exceed National Standards of improvement as evidenced by scheduled fitness measurements in the areas of strength, stretching and flexibility, aerobic stamina, and balance	% of participants who agree that their quality of life has improved with Kaunoa's transportation services	N/A	87%	95%	0%	0%	0%	
			A minimum of 75% of EF participants will demonstrate maintenance or improvement as evidenced by routine fitness checks	83%	79%	80%	80%	77%	77%	
		2. Provide high-quality, relevant information that meets immediate needs of seniors during outreach events and public education sessions	A minimum of nine of ten seniors surveyed will support relevance and applicability of informational and outreach material	98%	0%	90%	0%	0%	0%	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Human Concerns Program - Office on Aging (Cont'd)	Goal #2: Enable older adults to remain in their homes with a high quality of life through the provision of home- and community-based services, including support for family caregivers.	1. Older Adults who wish to do so will be able to live at home with appropriate levels of informal and formal supports after initial determination of being At-Risk for Institutionalization	Older Adults actively receiving services will remain in their homes for an average of twelve months after scoring At-Risk for Institutionalization	21 months	22.6 months	20 months	22.1 months	22.4 months	21 Months	
		2. Family caregivers will experience reduced levels of day-to-day caregiving stress	Nine of ten caregivers will report reduced stress upon annual reassessment.	83%	83%	90%	86%	84%	84%	
	Goal #3: Ensure Maui's Aging and Disability Resource Center (ADRC) serves a a highly visible and trusted place and provides support, services, and answers on aging to adults regardless of age, income and disability.	1. Individuals and family caregivers receive information, relevant materials, and appropriate referrals and services from the ADRC	Nine of ten recipients of ADRC services will indicate a positive overall perception of assistance received	97%	98%	90%	98%	98%	98%	
		2. Provide older adults and family caregivers the opportunity to increase safety and self-sufficiency in the home and in the community	Nine of ten program participants will demonstrate an increased sense of safety and self-sufficiency as evidenced by the Overall Status Indicator in the Core Assessment and/or the Quality of Life Indicators in the Support Plan	N/A	96%	90%	95%	97%	97%	
Human Concerns Program - Volunteer Center	Goal #1: Build the capacity of Maui nonprofit and community organizations to effectively engage volunteers by sharing best practices in volunteer management and resources.	1. Offer group volunteer leadership trainings including best practices in volunteer management.	Of the 75 total people who attend volunteer trainings in FY2022, 80% will report that they were highly satisfied or satisfied with the training, as indicated by the evaluation surveys completed after the trainings	N/A	100%	80%	0%	100%	100%	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Human Concerns Program - Volunteer Center (Cont'd)	Goal #1: Build the capacity of Maui nonprofit and community organizations to effectively engage volunteers by sharing best practices in volunteer management and resources.(Cont'd)	1. Offer group volunteer leadership trainings including best practices in volunteer management.(Cont'd)	Of the 75 people who attend our volunteer leadership trainings in FY 2022, 30% will report that the training added to their skills and knowledge sufficiently to enhance their abilities in volunteer management, as indicated by an "implementation" survey sent to them within two months after the training	N/A	30%	30%	0%	0%	0%	
			Of the 75 people who attend our volunteer leadership trainings in FY 2022, 10% will report that they have applied some of the skills and knowledge they gained from the training to their volunteer management program, as indicated by an "implementation" survey sent to them within two months after the training	N/A	13%	10%	0%	0%	0%	
	Goal #2: Model best practices by recognizing exemplary community volunteers.	1. Produce an Annual Volunteer Hero Recognition Program.	Of the 10 nominators in FY 2022, 80% report they were highly satisfied or satisfied with the recognition process, as indicated by evaluation surveys sent to them after the event	N/A	100%	80%	0%	0%	0%	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Human Concerns Program - Volunteer Center (Cont'd)	Goal # 3: Provide resources on best practices through newsletters, blog postings and other social media.	1. Produce newsletters, blogs and social media platforms	Of the 2,000 people who receive newsletters in FY 2022, 10% will report that they found at least one helpful resource on volunteer management or volunteer opportunities, as indicated by an annual survey	N/A	12%	10%	0%	0%	0%	
		1. Produce newsletters, blogs and social media platforms (Cont'd)	Of the 120 partner agencies in FY 2022, 10% will report having well matched volunteers as indicated by an annual survey	N/A	17%	10%	0%	0%	0%	
			Of the 140,000 impressions of our social media posts in FY 2022, 5% will like, comment, click or share (engage with) a resource or volunteer opportunity post	N/A	7%	5%	7%	6%	6%	
	Goal #4: Participate in mobilizing volunteer engagement in the community	1. Promote volunteer matching services to prospective volunteers and nonprofit and community organizations through HandsOnMaui website and social media platforms	Increase number of active volunteers in Get Connected by 10% in FY 2022 as compared to FY 2021 baseline as indicated by Get Connected reports	N/A	N/A	1,200	252	491	715	
			Increase number of times volunteer opportunities are viewed by 10% on the Get Connected Platform on www.handsonmaui.com as indicated by Get Connected reports	N/A	N/A	60,000	11,622	22,282	34,249	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Animal Management Program	Goal #1: Find homes for all healthy and treatable pets by exploring new strategies and creating/expanding programs to increase adoptions, reclaims, and transfer options	1. Achieve at least a 90% Live Release Rate (LRR) for dogs and a 75% LRR for cats	% of live released dogs and cats via increased adoptions, reclaims and/or transfers	97% Dogs 85% Tame Cats	95.7% Dogs 81.4% Cats	92% Dogs 85% Cats	97.5% Dogs 81.2% Cats	95.45% Dogs 84.36% Cats	94.02% Dogs 82.71% Cats	
	Goal #2: Promote responsible pet ownership through community outreach and education and provide spay/neuter programs to assist pet owners with preventing unwanted litters	1. Continue our expanded efforts to reach people with educational messaging via our multiple social media efforts along with electronic and printed newsletter	# of people reached	6,786	14,614	30,000	273,913	480,897	703,676	
		2. Educate our community's children through Animal Camp programs, Education in the Schools and other appropriate venues	# of children served	45	0	500	0	0	0	
		3. Provide support for the animal management program by maintaining a robust volunteer program	# of volunteer hours accrued annually	11,979	14,243	18,500	4,018	8,380	13,419	
		4. Decrease unwanted animal pregnancies on Maui through an increase in pet sterilization	Total # of spay/neuter surgeries each year	5,748	8,080	6,000	2,265	4,460	6,794	
			# of spay/neuter surgeries completed with funds from Maui County Spay/Neuter grant	N/A	1,500	1,425	1,500	1,500	1,500	
		5. Provide needed support services to families in need to allow keeping animals in the home	Total # of families served	N/A	N/A	1,200	266	329	419	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
Animal Management Program (Cont'd)	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. Keep the community and roadway safe by responding to reports of stray animals needing assistance	# of stray animals picked up and transported by Humane Enforcement Officers	1,114	1,236	720	181	365	529	
		2. Respond to all requests for assistance from the public and provide education on the humane treatment of all animals	# of calls officers are dispatched to	3,211	3,277	4,000	839	1,699	2,539	
		3. Increase the # of dog licenses sold annually	# of dog licenses sold annually	3,665	3,817	4,750	640	1,200	2,699	
		4. Maintain a strong presence in the community through officer-initiated patrols and services	# of officer-initiated (proactive) patrols in neighborhoods, parks, and beaches	8,972	10,887	9,000	2,319	4,415	6,559	

BUDGET IMPLEMENTATION REPORT

Department: Liquor Control

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To protect the health, safety, and welfare of the general public by regulating and controlling the liquor industry in the importation, manufacture, sale, and service of alcoholic beverages, and 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	5,641	3,940	10,000	326	452	902	
				# of case reports on premises inspected	613	974	1,000	106	204	161	
				# of case reports to respond to public concerns, potential violations resulting from police reports/investigations and public complaints	475	368	450	106	253	141	
				# of minor decoy operations conducted	0	0	100	0	0	0	
				% of compliance-licensees who refuse to sell or serve to minors	N/A	0%	100%	0%	0%	0%	
		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	120	68	150	8	18	0	
				# of certification exams administered	1,583	413	2,350	180	344	1,003	
				# of certification cards issued to persons versed in the Liquor Rules and Laws	1,377	197	2,100	181	341	555	
		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	716	667	850	18	45	473	
				% of permits issued to Licensed Premises	36%	10%	49%	100%	100%	8%	
				% of permits issued for Importation of Liquor	0%	1%	0.25%	0%	0%	0%	
				% of permits issued for Alcohol Purchase	0%	0%	0.25%	0%	0%	0%	
				% of permits issued for Direct Shipment of Wine	63%	89%	0.50%	0%	0%	92%	
				% of permits issued for Solicitors	1%	0.50%	0.50%	0%	0%	0%	
				# of registration cards issued for minors under the age of 18 to work on a liquor-licensed premises	123	107	150	46	93	23	
				# of registration cards issued for Class 5, Category D employees-premises on which employees are compensated to sit with patrons	109	43	140	11	19	10	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To protect the health, safety, and welfare of the general public by regulating and controlling the liquor industry in the importation, manufacture, sale, and service of alcoholic beverages, and to provide a safe and healthy environment for the people of Maui County.	Liquor Control Program	Goal #3: Control the conditions associated with the importation, manufacture, sale, and service of alcoholic beverages by providing a fair and efficient licensing and permitting process (Cont'd).	1. Provide a fair and efficient licensing and permit process	Total license applications processed	445	473	650	29	34	16	
			2. Provide the necessary staff and services to assist the Liquor Commission and Liquor Control Adjudication Board in carrying out their responsibilities as set forth within the Hawaii Revised Statutes and the Charter of the County of Maui	# of gross liquor sales reports processed	436	485	500	449	453	30	
				% of administrative actions per total violations	60%	95%	60%	100%	93%	0%	
				% of violations adjudicated per total violations	40%	5%	40%	0%	7%	0%	

BUDGET IMPLEMENTATION REPORT

Department: Management

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To develop an effective and responsive county government that aims to create a strong and diversified economy; continue to focus on providing suitable public infrastructure and core services for our residents and visitors; ensure that our communities are prepared, safe, and livable; and protect our future by creating a healthy and sustainable Maui County	Management Program	Goal #1: Evaluate the management and performance of each agency.	1. Conduct evaluations on the management and performance of each agency on an annual basis	% of departments evaluated during the fiscal year	100%	100%	100%	0%	100%	100%	
				% of directors that feel that performance management can help them to achieve their goals, missions and objectives	100%	100%	100%	0%	N/A	N/A	
			2. Determine if the departments are being effectively managed	Combined average grade of 90% or greater for all agencies	100%	N/A	90%	0%	N/A	N/A	
				% of directors and deputy directors evaluated for performance annually	N/A	23%	100%	0%	18%	28%	
		Goal #2: Provide strategic management and improve operational effectiveness for each department, agency, board and commission as assigned by the Mayor.	1. Improve executive management capacity by providing advanced management training to all directors and deputies each fiscal year	% of directors and deputies provided with at least one advanced executive-level training course within the fiscal year	100%	100%	100%	N/A	100%	100%	
				% of management attending at least one webinar or web-based training per year	100%	100%	90%	10%	50%	100%	
			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	90%	35%	75%	5%	10%	25%	
			3. Ensure clear and effective communication between executive level and all operational units	% of bi-weekly reports received and reviewed	100%	80%	90%	75%	80%	80%	
				% of Directors and Deputies that feel monthly meetings help maintain effective communication with Management	90%	100%	90%	100%	100%	100%	
				% of Directors and Deputies that feel monthly reports are effectively utilized by Management to address departmental issues and concerns	90%	100%	90%	75%	80%	80%	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To develop an effective and responsive county government that aims to create a strong and diversified economy; continue to focus on providing suitable public infrastructure and core services for our residents and visitors; ensure that our communities are prepared, safe, and livable; and protect our future by creating a healthy and sustainable Maui County	Management Program	Goal #3: Provide oversight of adopted budget for operational departments, agencies, boards and commissions as assigned by the Mayor	1. All operating departments, agencies, boards and commissions effectively functioning within authorized budget parameters	% of authorized operating budget programs within the adopted or amended fiscal budget	100%	N/A	100%	N/A	N/A	N/A	
			2. All operating department agencies effectively functioning within stated performance goals	% of operating departments meeting or exceeding their annual performance goals	N/A	N/A	80%	N/A	N/A	N/A	
		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	25%	See RMD	90%	25%	50%	50%	
			2. Improve workplace safety by reducing instances of injuries in the workplace	Ratio of recordable injuries per 100 employees	3	See RMD	3	0	0	1.76	
			3. Improve workplace safety and security by ensuring county facilities are fitted with video surveillance	% of county facilities fitted with video surveillance	55%	65%	60%	65%	65%	70%	
		Goal #5: Orchestrate key infrastructure projects that catalyze the private sector to reinvest.	1. Redevelop the Wailuku municipal parking lot with opportunities for mixed-use development that will create an activity generator	% complete with Design and Construction	45%	45%	50%	50%	55%	60%	
			2. Install storm water facilities where flooding is recurring and problematic	% complete of Vineyard Street storm water project	50%	80%	100%	85%	85%	90%	
				% complete Church Street storm water project	95%	95%	100%	95%	95%	95%	
			3. Improve parking and circulation in Wailuku	Double the # of parking stalls at the municipal lot	40%	55%	75%	55%	55%	65%	
				Improve pedestrian connections on Vineyard and Church	65%	85%	100%	85%	95%	95%	
				Develop a downtown shuttle service	95%	100%	100%	100%	100%	100%	
				Install way-finding and signage to direct visitors to parking and key destinations	0%	100%	100%	100%	100%	0%	
				Manage County owned on-street and off-street parking facilities and develop a fee structure	30%	45%	80%	50%	70%	75%	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To develop an effective and responsive county government that aims to create a strong and diversified economy; continue to focus on providing suitable public infrastructure and core services for our residents and visitors; ensure that our communities are prepared, safe, and livable; and protect our future by creating a healthy and sustainable Maui County	Management Program	Goal #5: Orchestrate key infrastructure projects that catalyze the private sector to reinvest. (Cont'd)	3. Improve parking and circulation in Wailuku (Cont'd)	# of building permits	N/A	N/A	25	0	0	N/A	
				# of storefront vacancies	10	5	4	3	2	3	
				Increase in assessed values in the district	N/A	N/A	\$90,759,800.00	N/A	N/A	N/A	
		Goal #6: Mitigate the construction impacts to neighborhood businesses and users	1. Protect property owner and County interests throughout construction	# of unilateral agreements, easement dedications and pro rata share agreements executed	5	21	20	20	21	21	
				# of private property owners that improved lateral connections to services	5	18	20	20	20	21	
			2. Connect business owners with assistance programs offered by partner organizations	# workshops focused on construction	0	3	12	0	0	0	
				# participants involved in workshops	0	12	200	0	0	0	
				# businesses connected to grants or loans	15	5	10	7	9	9	
			3. Provide consistent information about construction impacts	# monthly website updates and social media	12	159	150	78	104	130	
				# of users registered to receive updates to website	645	1,015	2,500	1,019	1,198	1,204	
				# of direct mailings	0	1	4	0	0	0	
				# radio & print ads and news stories	1	17	20	1	2	1	
			4. Provide new reasons for people to visit Wailuku during the	# of community events	0	1	18	0	1	3	
				# must see installations	0	5	4	1	2	3	
		Goal #7: Manage publicly owned spaces.	1. Expand the cleaning services in the Clean and Safe Program	# lineal feet of maintenance and trash collection	4,900	4,900	6,300	6,300	6,300	6,300	
			2. Ensure the neighborhood is well lit during evening hours	# service requests for lighting installation/replacement	3	6	0	0	0	0	
				# new street lights installed	0	15	25	0	0	0	
			3. Landscaping maintenance	# hours of landscape and tree maintenance per month	24	60	16	16	16	20	
	Information Technology Services Program	Goal #1: Deliver mature and effective IT Services in alignment with organizational initiatives	1. Improve engagement with County's Lines of Business	%Completion of semi-annual IT Service "Check In" program with the business stakeholders	N/A	100%	100%	13%	50%	50%	
				% Completion of comprehensive Business and Technical Service Catalog	N/A	0%	100%	20%	20%	20%	
		Goal #2: Provide operational excellence	Expand Service Management and Accountability	% Delivery of Cyber Risk Scorecards to Departments	N/A	0%	100%	0%	0%	0%	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To develop an effective and responsive county government that aims to create a strong and diversified economy; continue to focus on providing suitable public infrastructure and core services for our residents and visitors; ensure that our communities are prepared, safe, and livable; and protect our future by creating a healthy and sustainable Maui County	Information Technology Services Program (Cont'd)	Goal #2: Provide operational excellence (Cont'd)	Expand Service Management and Accountability (Cont'd)	% Implementation of a Cyber Risk Response Plan	N/A	100%	100%	100%	100%	100%	
				%Increase in Completion of functional and technical system health checks	N/A	30%	20%	10%	20%	40%	
				%Implementation of Access/Identity Services Program	0%	20%	75%	20%	25%	35%	
			Application Modernization	% completion of migration to MS Exchange by June 30, 2022	5%	10%	100%	15%	15%	15%	
				% completion of MAPPS project	80%	90%	100%	92%	95%	100%	
				% implementation of electronic signature -approval system	15%	25%	100%	25%	25%	25%	
		Goal #3: Develop and Organize Staff focused on Service Strategy	1. Increase IT Organizational Capabilities Maturity	% Completion of annual update of Staff Training Plan	60%	25%	100%	25%	25%	70%	
			2. Balance Supply and Demand	% Completion of annual cyber security table top exercise	N/A	100%	100%	0%	0%	0%	
				Number of new ArcGIS Online applications developed	N/A	6	2	0	2	2	
		Goal #4: Increase breadth and transparency of sustainable funding model	1. Expand IT Financial Management and Valuation Capabilities	Amount of reduction of direct costs to Maui County for IT initiatives	\$450,000	N/A	\$350,000	N/A	N/A	N/A	
			2. Develop a Vendor Management (VM) Strategy and VM Support Organization	# of new Managed Services Agreement executed	N/A	2	4	2	2	2	

BUDGET IMPLEMENTATION REPORT

Department: Office of the Mayor

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To serve as the community's immediate liaison to county government.	Administration Program	Goal #1: Encourage public accessibility to County government.	1. Provide assistance to constituents with concerns or issues relating to County government	# of correspondences (phone calls, letters, emails, etc.) from the public	8,129	42,583	7,500	10,290	15,795	19,662	
				# of constituent outreach events (Budget meetings, community meetings, forums, open houses, etc.)	N/A	165	20	26	32	60	
		Goal #2: Effectively disseminate accurate and relevant information to the public.	1. Develop a working relationship with news agencies and providing them information for dissemination to the public	# of press releases drafted and submitted to news agencies	803	537	600	93	213	341	
				# of social media engagements (Facebook, Twitter, Instagram, COM Connect)	46,533 Facebook 42,586 Twitter 7,375 Instagram	243,636 Facebook/ 28,520 Twitter/ 31,171 Instagram/ 10,100 YouTube	30,000	185,109 Facebook/ 17,173 Twitter/ 16,600 Instagram/ 5,800 YouTube	1,531,107 Facebook/ 295,000 Twitter/ 36,200 Instagram/ 6,463 YouTube	2,513,040 Facebook/ 302,642 Twitter/ 44,877 Instagram/ 7,192 YouTube	
				# of direct communications to the public (Newspaper columns, radio show, TV show programs)	N/A	260	125	30	73	109	
		Goal #3: Recruiting and vetting qualified individuals to become members of various boards and commissions.	1. Recruit and attract individuals to serve on boards and commissions 2. Conduct a comprehensive review of applicants for qualifications and ability to fulfill their duties as board members and commissioners	# of individuals who applied to become potential members of boards and commissions	193	252	100	33	64	95	
				# of appointees transmitted to the Maui County Council	78	128	45	10	21	88	
				# of Mayoral appointees confirmed by the Maui County Council	77	83	45	5	14	59	
				% of Mayoral appointees successfully confirmed by the Maui County Council	100%	65%	100%	50%	67%	67%	
		Goal #4: Maintain relationships with other governmental entities (local, state, federal and international governments).	1. Foster relationships with government entities	# of communications with sister cities and other international governments	15	10	20	0	0	15	
	Administration Program - Climate Change, Resiliency, and Sustainability	Goal #1: Work with all County Departments, State, and International Agencies to address climate action, sustainability, and resiliency at multiple levels.	1. Disseminate climate action resources to each department	Number of resources provided	N/A	75	40	15	25	35	
			2. Coordinate monthly inter-departmental meetings for collaboration and breaking down silos	Number of networking meetings	N/A	15	15	3	12	20	
			3. "Crosswalk" and compare plans and departmental efforts	Number of inter-departmental efforts	N/A	10	10	4	8	10	
			4. Participate in inter-governmental collaborations	Number of collaborative efforts and meetings	N/A	110	30	8	28	35	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To serve as the community's immediate liaison to county government.	Administration Program - Climate Change, Resiliency, and Sustainability (cont'd)	Goal #2: Promote the active conservation and management of natural resources, including terrestrial, marine, coastal, rainforest, and streams by supporting existing and new partner organizations engaged in efforts to educate our community, control the spread of invasive species, and establish green jobs.	1. Promote progressive environmental protection, including clean energy options, and agricultural/sustainability promotion	Number of community groups reached	N/A	50	20	12	15	20	
			1. Formulate and implement a Climate Action Plan	# of formulated plans	N/A	0	2	0	0	0	
				Best Management Practices (BMP's) identified	N/A	0	20	5	12	15	
				BMP's implemented	N/A	0	10	2	2	6	
		Goal #3: Climate Mitigation efforts implemented Countywide.	2. Contract energy savings performance measures	# of Energy Efficiency Measures Identified	N/A	25	25	25	25	25	
				# of Investment Grade Audits (IGA's) of each Department	N/A	0	7	0	0	0	
			3. Support the County in transitioning to a clean vehicle fleet	Transition 10% of County vehicle fleet a year for the next ten years to meet 100% clean energy goals by 2030	N/A	15%	15%	15%	15%	15%	
			4. Support the County in developing a public Electric Vehicle (EV) charging network	# of existing public EV charging sites that were upgraded	N/A	2	3	2	2	2	
				# of new public EV charging sites installed in Maui County	N/A	0	7	0	0	0	
		Goal #4: Maui County moving towards a resilient future.	1. Formulate and implement the Maui County Resiliency Strategy	# of community engagement meetings held	N/A	50	20	8	10	15	
				Formulated/Modify Plan	N/A	0	Yes	Yes	Yes	Yes	
				# of Action Steps identified	N/A	30	20	23	25	25	
				# of Action Steps implemented	N/A	0	5	5	5	5	
	Budget Program	Goal #1: Provide the highest quality budget management for the County to protect its fiscal integrity.	1. Develop a financially sound budget by improving the use and control of operating an capital budget resources	Emergency Fund is grown to 20% General Fund (GF) operating expenditure	13.3%	13.7%	20%	11.1%	11.1%	11.1%	
				Bond Rating of AA+ or higher	AA+	AA+	AA+	AA+	AA+	AA+	
				Receipt of the GFOA Distinguished Budget Award	Yes	Yes	Yes	N/A	Yes	Yes	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To serve as the community's immediate liaison to county government.	Budget Program (Cont'd)	Goal #1: Provide the highest quality budget management for the County to protect its fiscal integrity. (Cont'd)	1. Develop a financially sound budget by improving the use and control of operating an capital budget resources (Cont'd)	% by which actual GF expenditures vary from budget appropriated	≤5%	≤5%	≤5%	Pending ACFR	Pending ACFR	Pending ACFR	
		Goal #2: Enhance community access to reliable budget information regarding County programs and capital projects.	1. Provide public with budget summary or synopsis and make available the FY Budget on the county website	# of budget summary/synopsis printed for distribution at various County events/meetings	600	600	500	Pending FY 2023 Budget	Pending FY 2023 Budget	500	
		Goal #3: Attract and retain highly qualified and energetic individuals to carry out the mission of the Budget Office.	1. Develop, improve and/or maintain the professional skills of all employees at a high level through such activities as attendance at workshops, seminars, and conferences	# of trainings offered in a fiscal year to staff within the Budget Office	3	5	4	2	2	2	
				% of staff within the Budget Office who believe that training received in the last 4 months helped improve their job performance	100%	100%	100%	100%	100%	100%	
	Economic Development Program - Administration	Goal #1: Foster job creation within Maui County with new and expanding businesses.	1. Initiate programs conferences and training	# of events, conferences and training initiated by the OED	0	0	40	12	20	21	
			2. Partner with business development organizations throught the County by supporting and promoting their efforts, and reduce redundancy in services	# of partners in the Maui Business Development Strategic Alliance	14	14	15	15	15	15	
		Goal #2: Sustain existing jobs within Maui County by helping existing businesses.	1. Promote Maui's unique towns and their businesses and advocate for the critical needs of each town	# of town driven activities and/or events	36	6	20	0	0	0	
	Economic Development Program - Grants Awards	Goal #1: Obtain external funding from grants and other sources for OED initiatives.	1. Initiate grant applications	# of grant application submitted	N/A	5	10	9	13	9	
				# of grant application successfully awarded	N/A	2	4	0	0	0	
				Total \$ value of grants awarded	N/A	\$889,457	\$500,000	\$0	\$0	\$0	
		Goal #1: Creating a process that awards strong, relevant projects to organizations that positively impact Maui	1. Educate potential grant applicants on OED grant funding guidelines and procedures	# of OED grants workshops offered annually to the public	0	1	3	0	0	1	
				Average processing days for grant execution	66	56	60	50	101	57	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To serve as the community's immediate liaison to county government.	Economic Development Program - Grants Management (cont'd)	Goal #2: Provide support to grantees to ensure contract compliance and program monitoring	1. Provide assistance, troubleshooting intervention, and grantee consultation	# of new grants executed in the fiscal year	125	132	115	17	72	89	
		Goal #3: Foster technology job creation within Maui County	1. Initiate a stakeholder group	# of stakeholders	N/A	0	5	0	0	0	
			2. Establishing a "recruiting database" of former Maui County residents in technology	# recruits in database	N/A	0	50	0	0	0	
	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	1. Market and promote services and training	# of workshops offered annually	38	23	50	7	10	18	
				# of clients served per year	4,496	6316	8,000	1,808	3,260	4,908	
		Goal #2: MCBRC to host the SCORE of the Maui program and assist counselors with scheduling	1. Increase the number of one-on-one consulting services available to business	# of SCORE counselors registered	10	10	10	6	6	7	
				# of SCORE clients served	149	87	140	10	75	86	
		Goal #3: Have Kuha'o Business Center become a one-stop shop for business resources and business training for the island of Molokai.	1. Provide excellent business services to our community 2. Provide business workshop and training opportunities	# of clients served per year	733	517	600	89	134	379	
				# of workshops and trainings held	19	18	14	5	5	6	
	Economic Development - Film Industry	Goal #1: Create and nurture jobs in the film, television, and new media industries.	1. Assist in bringing film/TV /new media productions to Maui County, keeping current crew members working and helping non-union crew members to earn hours toward becoming union eligible	# of International Alliance of Theatrical Stage Employees (I.A.T.S.E.) Local 665 Union crew members registered in Maui County	44	49	55	55	55	55	
				# of in-county productions with county permits annually	39	15	65	16	22	28	
		Goal #2: Expand film, television and new media productions in Maui County	1. Create a comprehensive approach to drawing studios, producers, directors, and networks	# of hotel room nights booked by productions	1,185	27,344	6,500	3,170	3,660	4,680	
				# of days of in-county productions	168	112	300	66	106	35	
				\$ spent on in-county productions	\$8,000,000	\$44,200,000	\$8,500,000	\$8,400,000	\$9,850,000	\$11,058,000	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To serve as the community's immediate liaison to county government.	Economic Development - Film Industry (Con't)	Goal #3: Market and promote Maui County as a film destination	1. Develop an annual marketing plan that will disseminate information easily to all media outlets and industry decision makers	# of tradeshow, events, conferences attended	12	0	2	1	2	2	
				# of ads placed in industry publications and websites	1	0	2	0	1	1	
	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	64	115	35	64	81	90	
		Goal #2: Improve existing programs and services.	1. Provide further guidance and assistance to WIOA funding programs	# of participants in WIOA Adult and Dislocated Worker Programs	32	132	90	124	123	147	
				# of participants in WIOA Youth Program	63	62	60	65	54	60	
			2. Initiate programs, workshops, and training opportunities for job seekers and employers	# of programs, workshops, and training opportunities	N/A	13,488	20	3,339	4,815	8,644	
			3. Provide job training opportunities to assist with sustainable living wages	# of individuals trained	N/A	51,638	50	9,455	14,813	37,015	
		Goal #3 Open Maui's "American Job Center".	1. Bring partners together to participate in the AJC	# of partners signed onto the MOU	17	17	15	8	10	10	
			2. Coordinate or partner to provide training or workshops	# of training or workshops conducted	N/A	59	10	2	6	17	
	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%)	88%	70%	80%	70%	85%	84%	
			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%)	7%	0%	15%	0%	0%	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%)	11%	20%	20%	18%	15%	14%	
		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	1.10	1.2	1.50	2.0	1.6	1.5	

COUNTY OF MAUI
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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To serve as the community's immediate liaison to county government.	Community Development Block Grant Program(Cont'd)	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)	% of compiled reports satisfying all federal reporting requirements	100%	100%	100%	100%	100%	100%	
			2. Ensure timely submission of required HUD reports (AAP, ConPlan and CAPER)	% of HUD reports submitted 45 days before start of the program year	100%	100%	100%	100%	100%	100%	
				% of ConPlan submitted 45 days before start of the program year	100%	100%	100%	100%	100%	100%	
				% of CAPER submitted 90 days after the program year	100%	100%	100%	100%	100%	100%	

BUDGET IMPLEMENTATION REPORT

Department: Parks & Recreation
Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASON FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-26978 (PR-0027)/Park Caretaker I	12/19/21	Death of incumbent	Candidate selected - start date 4/16/22	04/16/22
P-26593 (PR-0044)/Tractor Mower Operator	12/01/21	Resignation of incumbent	Candidate selected - start date 4/1/22	04/01/22
P-27227 (PR-0087)/Tree Trimmer-Chemical Treatment Helper	03/01/19	Promotion of incumbent	Recruitment in process.	06/01/22
P-27274 (PR-0095)/Pre-Audit Clerk II	03/25/20	Transfer of incumbent	Reorganization in process.	06/01/22
P-27318 (PR-0100)/Beautification Manager	12/31/21	Retirement of incumbent	Recruitment in process.	06/01/22
P-27356 (PR-0109)/Recreation Assistant II	01/01/20	Promotion of incumbent	Candidate declined offer - recruitment in process.	06/01/22
P-23390 (PR-0120)/Park Permits Clerk I	10/01/21	Retirement of incumbent	Recruitment in process.	06/01/22
P-27551 (PR-0159)/Park Caretaker I	09/16/21	Promotion of incumbent	Candidate selected - coordinating start date.	04/16/22
P-27553 (PR-0161)/Office Operations Assistant II	11/01/21	Transfer of incumbent	Interviews to be scheduled.	06/01/22
P-27141 (PR-0197)/Accountant II	10/16/21	Resignation of incumbent	No candidate selected - Recruitment in process.	06/01/22
P-27142 (PR-0198)/Chemical Treatment Worker II	10/01/21	Transfer of incumbent	Recruitment in process.	06/01/22
P-27144 (PR-0200)/Electrician-Electronic Equipment	11/16/21	Promotion of incumbent	Recruitment in process.	06/01/22
P-27145 (PR-0201)/LTA Staff Services Assistant	04/01/20	Transfer of incumbent	Recruitment in process.	06/01/22
P-27189 (PR-0207)/HT Recreation Aide	08/01/21	Resignation of incumbent	Candidate declined offer - recruitment in process.	06/01/22
P-27191 (PR-0209)/HT Recreation Aide	12/01/21	Resignation of incumbent	Recruitment in process.	06/01/22
P-27193 (PR-0211)/HT Recreation Assistant I	01/20/20	Resignation of incumbent	Candidates declined to interview recruitment in process.	06/01/22
P-27198 (PR-0216)/HT Recreation Aide	09/01/20	Resignation of incumbent	Candidates declined to interview recruitment in process.	06/01/22
P-27199 (PR-0217)/Office Operations Assistant II	08/01/21	Transfer of incumbent	Recruitment in process.	06/01/22

BUDGET IMPLEMENTATION REPORT

Department: Parks & Recreation
Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASON FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-27239 (PR-0226)/Recreation Assistant I	09/01/21	Retirement of incumbent	No candidate selected - recruitment in process.	06/01/22
P-27242 (PR-0229)/Recreation Technician I	07/16/21	Promotion of incumbent	Candidate declined offer - recruitment in process.	06/01/22
P-27366 (PR-0263)/Park Caretaker I	10/25/21	Promotion of incumbent	Candidate selected - start date 4/1/22	04/01/22
P-27393 (PR-0268)/Civil Engineer III	11/01/20	Promotion of incumbent	Recruitment in process.	06/01/22
P-27425 (PR-0282)/Staff Services Assistant	03/24/20	Resignation of incumbent	Reorganization in process.	06/01/22
P-27560 (PR-0330)/Special Events Specialist	09/16/21	Transfer of incumbent	Interviews scheduled.	05/01/22
P-27042 (PR-0348)/Park Caretaker I	11/16/20	Transfer of incumbent	Position on hold per terms of settlement agreement.	07/01/22
P-28603 (PR-0413)/Building Maintenance Repairer I	04/07/21	Discharge of incumbent	Candidate declined offer - recruitment in process.	06/01/22
P-28755 (PR-0422)/Park Permits Clerk I	06/01/21	Promotion of incumbent	Interviews scheduled.	05/01/22
P-29290 (PR-0451)/Park Security Officer II	12/01/20	Promotion of incumbent	Recruitment in process.	06/01/22
P-29357 (PR-0468)/Recreation Assistant I	12/14/19	Resignation of incumbent	Candidate declined offer - recruitment in process.	06/01/22
P-29446 (PR-0470)/Parks Concessions Contracts Specialist	07/16/19	Transfer of incumbent	Candidate declined offer - recruitment in process.	06/01/22
P-30605/Seasonal Park Caretaker I	07/01/19	Expansion position	Seasonal position - awaiting FY23 budget to reallocate to HT Park Caretaker I, if approved.	09/01/22
P-30606/Seasonal Park Caretaker I	07/01/19	Expansion position	Seasonal position - awaiting FY23 budget to reallocate to HT Park Caretaker I, if approved.	09/01/22
P-30607/Seasonal Park Caretaker I	07/01/19	Expansion position	Seasonal position - awaiting FY23	09/01/22
P-30907 /Park Security Officer I	07/01/19	Expansion position	No candidates selected - recruitment in process.	06/01/22
P-30926/Recreation Aide	12/16/21	Expansion position	Recruitment in process	06/01/22

BUDGET IMPLEMENTATION REPORT

Department: Parks & Recreation
Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASON FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-31939/Park Security Officer I	11/01/21	Expansion position	No candidates selected - recruitment in process.	06/01/22
P-27296 (PRT-0085)/Seasonal Lifeguard	08/20/17	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27297 (PRT-0086)/Seasonal Lifeguard	08/29/18	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27298 (PRT-0087)/Seasonal Lifeguard	08/14/18	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27299 (PRT-0100)/Seasonal Lifeguard	08/15/17	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27300 (PRT-0101)/Seasonal Lifeguard	08/26/17	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27301 (PRT-0102)/Seasonal Lifeguard	09/30/19	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27302 (PRT-0103)/Seasonal Lifeguard	08/15/18	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27303 (PRT-0104)/Seasonal Lifeguard	07/31/18	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27304 (PRT-0105)/Seasonal Lifeguard	06/30/18	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27332 (PRT-0106)/Seasonal Lifeguard	03/18/18	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27333 (PRT-0107)/Seasonal Lifeguard	08/12/18	Resignation of incumbent	Council defunded position in FY21 budget.	

COUNTY OF MAUI
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To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County.	Administration Program - Administration	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	155	115	130	25	51	79	
				# of training sessions conducted annually regarding proper use of safety equipment	43	68	60	15	40	50	
				# of Department Safety committee meetings and Emergency drills conducted annually	N/A	30	12	2	12	13	
				% of workers with adequate OSHA training	N/A	88%	90%	88%	88%	95%	
			2. Provide direct feedback and provide opportunities for two-way communication to all department employees as it pertains to performance.	% of annual performance evaluations completed by evaluation period	N/A	22%	100%	11%	13%	13%	
	Administration Program - 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	40%	41%	50%	40%	42%	42%	
				Average # of citations issued monthly (COVID-10 impacts)	140	172	100	121	103	182	
				% complete of standard ongoing training program for staff efficiency & public knowledge	50%	70%	60%	20%	30%	50%	
			2. Create an efficient and effective permitting process with a high level of customer satisfaction	# of trainings/work sessions conducted with staff.	N/A	4	6	2	4	4	
	Administration Program: Ocean Protection and cultural awareness program	Goal #1: Delivery of current key commitments.	1. Re-establish, improve, and facilitate, to the extent practicable, the ocean/environmental protection and cultural awareness (OPACA) programs each year to ensure that CORA operators have the necessary foundation to be responsible stewards on public lands.	# of OPACA programs facilitated per year	N/A	0	1	1	1	1	

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County.	Parks Program	Goal #1: Delivery of current key commitments.	1. Develop and implement an Annual Preventative Maintenance Plan	# annual preventative maintenance programs newly implemented	6	6	8	0	0	0	
				% of rectangle fields aerified, top dressed, fertilized and monitored bi-annually	75%	75%	75%	19%	25%	45%	
				% of diamond fields aerified, top dressed, fertilized and monitored bi-annually	72%	80%	75%	11%	25%	45%	
				# of rectangular fields renovated and monitored annually	8	7	8	2	2	4	
				# of diamond fields renovated and monitored annually	9	10	10	2	3	6	
			2. Complete deferred facility and parks maintenance projects	# of chain link replaced annually in linear feet	N/A	N/A	1,500	0	918	1,308	
				% of parks with upgraded irrigation or water management systems installed	82%	85%	95%	87%	87%	87%	
				% of work orders responded to within 48 hours	79%	70%	95%	43%	43%	42%	
				# of parking lots sealed and/or restriped annually	N/A	N/A	4	1	4	4	
		Goal #2: Identify Plan for New Strategic Initiatives.	1. Implement the Department's Capital Projects effectively and efficiently	% of line item capital improvement projects contracted for design within six months of funds being appropriated	N/A	83%	80%	36%	57%	70%	
				% of fully funded, designed, and permitted line item capital improvement construction projects encumbered within twelve months of funds being appropriated	N/A	75%	80%	75%	75%	75%	
				% of projects where construction is substantially completed within the contracted time of performance	N/A	89%	80%	80%	85%	85%	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County.	Parks Program - Waiehu Golf Course	Goal #1: Delivery of current key commitments.	1. Reduction of weed population per 5 year schedule	% of greens free of weeds	99%	99%	99%	99%	99%	99%	
				% of tees free of weeds	95%	98%	96%	98%	98%	99%	
				% of fairways free of weeds	85%	85%	90%	85%	85%	85%	
		Goal #2: Identify plans for new strategic initiatives.	2. Develop and implement a spot spraying program for around greens and on and around tees	% of greens with a spot spray program implemented	100%	100%	100%	100%	100%	100%	
				# of rounds played by retirees and students	32,444	45,277	34,000	10,751	20,820	32,277	
				# of rounds played by adult residents	16,909	26,550	17,000	6,613	10,283	16,083	
			2. Increase rounds played by non-residents	# of rounds played by non-residents	3,460	3,716	1,500	1,249	2,974	5,977	
				# of rounds played by Hawaii State residents (Maui County non-residents)	1,053	1,237	1,100	305	597	976	
			3. Increase in revenue generated	% increase in revenue generated	7%	33%	7%	30%	18%	25%	
	Recreation and Support Services Program	Goal #1: Delivery of current key commitments.	1. To provide quality park facilities for the community	% of quarterly facilities inspections completed	N/A	98%	85%	98%	98%	98%	
				% of satisfied users with facility surveys	92%	96%	96%	0%	90%	90%	
		Goal #2: Identify Plan for new strategic initiatives.	1. To provide additional recreation opportunities through innovative and creative programming with new programs	Update existing or implement new recreation programs	7	2	8	1	2	5	
				% of children's satisfaction level at or above satisfactory in district recreation programs	94%	0%	85%	0%	90%	94%	
		Goal #2: Identify Plan for new strategic initiatives.	1. To provide additional recreation opportunities through innovative and creative programming with new programs	% of children's satisfaction level at or above satisfactory in the PALS program	96%	0%	96%	99%	99%	99%	
				% of parent's satisfaction level at or above satisfactory in the PALS Program	96%	0%	96%	96%	98%	98%	
				# of other participants in Aquatics program.	36,924	0	29,500	0	0 ⁽¹⁾	2,225	
		Goal #3: Improve proactive communication with key stakeholders within and outside of the Parks Department.	1. Provide pertinent training and professional development for program staff	% of Pools personnel who maintain their American Red Cross Lifeguard, first aid, cardio-pulmonary resuscitation and American Red Cross Emergency Medical Responder certifications	100%	100%	100%	100%	100%	100%	
				% of Pools personnel who maintain their Certified Pool Operator certification	50%	51%	50%	50%	50%	50%	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 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 #3: Improve proactive communication with key stakeholders within and outside of the Parks Department. (Cont'd)	1. Provide pertinent training and professional development for program staff (Cont'd)	# of annual training hours provided for Recreation staff	740	N/A	800	143	390	735	

^[1] Program suspended due to Covid-19

BUDGET IMPLEMENTATION REPORT

Department: Personnel

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To contribute to the attainment of countywide goals by attracting, developing and retaining a professional workforce, and by contributing to the establishment of the best possible work environment.	Administration and Management Support Services Program	Goal #1: Assist departments to provide service to the public by attracting, valuing, supporting, and retaining a fully-staffed, qualified, diversified workforce.	1. Allocate positions to proper job classes in a timely manner	# of classification audits performed	241	304	250	72	139	230	
				Median time to classify positions (in working days)	12	14	10	14	14	14	
			2. Provide hiring departments with eligible candidates in a timely matter	# of recruitments conducted	241	174	200	41	97	166	
				# of applications received	8,295	5,123	10,000	2,686	4,099	5,610	
				Median time to provide Certification of Eligible (in working days)	10	9	10	12	9	9	
			3. Assist departments in filling vacancies in a timely matter	Average time to fill vacancies (requisition approval to employee on board), in days	169	113	120	111	105	106	
			4. Ensure the County's recruitment efforts are attracting qualified candidates	% of newly hired employees passing their initial probationary period	83%	83%	90%	77%	72%	73%	
				% of employees leaving County employment within 5 years from date of hire	14%	20%	5%	13%	14%	16%	
			5. Minimize number of formal grievances	# of grievances heard	7	20	12	1	10	12	
				# of civil service appeals filed	9	8	12	2	5	6	
		Goal #2: Improve the effectiveness of individual employees and the county as a whole by developing and offering training programs in support of employee development.	1. Provide effective, high quality training to employees	# of training courses offered	587	7778	7,500	7,923	11,233	11,223	
				Training class attendance	1,304	1,452	6,000	2,169	2,741	3,296	
				% of training conducted where participants rated the training as good or better	100%	100%	100%	100%	100%	95%	
				% of participants who indicated that they use the skills learned on their job (per post-training surveys)	77%	88%	90%	74%	84%	73%	
		Goal #3: Support and encourage career and professional development by supporting the county's succession efforts and retaining qualified employees who deliver essential services to the public.	1. Maintain a pool of qualified, trained employees to fill vacancies	% of positions filled with internal candidates	73%	62%	60%	64%	49%	59%	
			2. Retain qualified employees in County Service	% of turnover	9%	8%	10%	2%	6%	8%	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment.	Administration and Management Support Services Program (cont'd)	Goal #4: Enhance the quality and efficiency of service delivery through technology and by maintaining trained, qualified staff.	1. Process personnel transactions in timely manner	# of personnel transactions processed	99,858	102,414	150,000	24,251	53,804	86,092	
				Average time to complete transaction, in days	1	3	1	2	3	3	
			2. Develop and retain qualified, efficient staff	Staff turnover	12%	6%	0%	11%	17%	17%	
				HR to FTE ratio	0.7	0.8	0.8%	0.7	0.7	0.7	
				HR budget to total budget	0.2	0.2	0.2%	0.2	0.2	0.2	
				HR budget to FTE	\$702	\$719	\$734	\$753	\$753	\$753	
				# of staff receiving continuing professional education	7	8	12	7	7	8	

BUDGET IMPLEMENTATION REPORT

Department: Planning

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
Planner III Current Division P-31861	01/01/22	Expansion Position	Recruitment underway - took several months to create	5/16/2022
Boards/Commissions Secretary I Current Division P-31948	01/01/22	Expansion Position	PWOE underway - took several months to creat position	5/16/2022
PT Planner III Long Range Division P-XXXXX	01/01/22	Expansion Position	DPS Creating Position	5/16/2022
Cultural Planner IV Long Range Division P-28627	08/31/21	Incumbent Retired	Reallocated to Planner IV from Planner V - Request Above the Min Recruitment	6/16/2022
Planner III ZAED Division P-31850	06/23/21	Expansion Position	Reallocating to Planner V - Recruitment underway- took several months to create	6/16/2022
Supervising Zoning Inspector ZAED Division P-29252	12/30/21	Incumbent Retired	PWOE underway - second interviews being scheduled.	5/1/2022

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To manage growth in a sustainable manner that balances our economy, culture, and environment	Administration and Planning	Goal #1: Improve customer service and streamline permit application procedures.	1. Process building permit reviews, zoning verification requests, complaints, permits and requests for information in an efficient and professional manner	# of building permits reviewed	1,764	1,491	1,750	398	796	1,178	
				% of building permits reviewed within 30 days	98%	98%	90%	90%	60%	60%	
				# of zoning verifications performed	2,894	3,042	4,000	764	1,425	1,925	
				# of zoning complaints investigated	701	758	700	48	170	285	
				% of zoning complaints closed/brought into compliance without a Notice of Violation	87%	86%	80%	73%	77%	65%	
				% of zoning complaints resulting in a Notice of Violation	13%	14%	20%	27%	23%	35%	
				# of Bed and Breakfast Home and Short-term Rental Home permits and renewals issued	58	47	60	16	57	84	
				# of Sign and Banner permits issued	350	107	150	28	131	172	
				# of Special Mangement Area exemptions issued	355	400	200	74	136	220	
				# of Special Management Area minor permits approved	138	110	90	22	43	69	
				# Special Management Area and Shoreline permits approved to address shoreline emergencies	N/A	18	16	1	2	4	
				# of formal, written Requests for Comments answered	100	112	250	45	96	165	
		Goal #2: Increase public participation and access to information by conducting public meetings of boards, commissions and community plan advisory committees, and for master plan outreach, and by making more documents available through the county's website.	1. Update the Department's website with proposed and enacted legislation, frequently asked questions, and other timely information	# of website updates	38	40	30	22	38	60	
			2. Conduct public meetings for boards, commissions and community plan advisory committees	# of public meetings conducted	146	162	125	21	75	109	
				% of planning commission decisions that substantially follow the department's recommendations	97%	94%	85%	87%	93%	90%	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To manage growth in a sustainable manner that balances our economy, culture, and environment	Administration and Planning (cont'd)	Goal #2: Increase public participation and access to information by conducting public meetings of boards, commissions and community plan advisory committees, and for master plan outreach, and by making more documents available through the county's website (Cont'd).	3. Conduct public meetings for community plan updates and master plans for the community, stakeholders, civic groups, and other entities	# of community meetings, presentations, and events conducted	11	83	15	13	22	22	
				# of people who attended public meetings	647	608	400	59	146	146	
			4. Update the community plan website "We Are Maui" and the "Community Corridor" master plan websites with information pertaining to the process, events, surveys, and plan content	# of website updates	157	77	75	18	31	38	
				# of respondents to website surveys	0	225	250	259	581	581	
		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.		# of visits to the website	8,496	7,054	5,000	1558	2,826	3,630	
			1. Amend land use ordinances and administrative rules to clarify and modernize	# of ordinances and rules amended annually	8	6	5	7	13	15	
			2. Initiate implementation of the Maui Island Plan and the community plans	# of implementing actions initiated by department	4	3	2	1	2	2	
			3. Assist Government and private entities with implementation of the General Plan	# of implementing actions assisted by department	N/A	2	3	0	1	1	

BUDGET IMPLEMENTATION REPORT

Department: Police

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-26835 Emergency Services Dispatcher I (Unfilled)	3/14/2019		R-05276 Emergency Services Dispatcher I (Open)	9/1/2022
P-29514 Police Sergeant (Unfilled)	3/16/2019	Promotion	Future Promotion	9/1/2022
P-26635 Police Officer II (Unfilled)	3/19/2019	Transfer	#2021-POI Recruitment	9/1/2022
P-26637 Police Officer II (Unfilled)	3/19/2019	Transfer	#2021-POI Recruitment	9/1/2022
P-26760 Police Officer II (Unfilled)	3/19/2019	Transfer	#2021-POI Recruitment	9/1/2022
P-26402 Police Officer II (Unfilled)	3/19/2019	Transfer	#2021-POI Recruitment	9/1/2022
P-29613 Police Officer II (Unfilled)	3/19/2019	Transfer	#2021-POI Recruitment	9/1/2022
P-29614 Police Officer II (Unfilled)	3/19/2019	Transfer	#2021-POI Recruitment	9/1/2022
P-29615 Police Officer II (Unfilled)	3/19/2019	Transfer	#2021-POI Recruitment	9/1/2022
P-29616 Police Officer II (Unfilled)	3/19/2019	Transfer	#2021-POI Recruitment	9/1/2022
P-29617 Police Officer II (Unfilled)	3/19/2019	Transfer	#2021-POI Recruitment	9/1/2022
P-29618 Police Officer II (Unfilled)	3/19/2019	Transfer	#2021-POI Recruitment	9/1/2022
P-26282 Police Officer II (Unfilled)	4/8/2019	Transfer	#2021-POI Recruitment	9/1/2022
P-26584 Police Officer II (Unfilled)	4/22/2019	Promotion	#2021-POI Recruitment	9/1/2022
P-26693 Police Officer II (Unfilled)	4/30/2019	Transfer	#2021-POI Recruitment	9/1/2022
P-26749 Police Sergeant (Unfilled)	4/30/2019	Promotion	Future Promotion	9/1/2022
P-26614 Emergency Services Dispatcher I (Unfilled)	7/10/2019	Transfer	R-04641 Emergency Services Dispatcher I (Open)	9/1/2022
P-26808 Emergency Services Dispatcher I (Unfilled)	7/10/2019	Transfer	R-04643 Emergency Services Dispatcher I (Open)	9/1/2022
P-28659 Emergency Services Dispatcher I (Unfilled)	7/10/2019	Transfer	R-04642 Emergency Services Dispatcher I (Open)	9/1/2022
P-26587 Police Officer II (Unfilled)	9/30/2019	Transfer	R-04940 Police Officer II (Open)	9/1/2022
P-26684 Police Officer II (Unfilled)	10/1/2019	Transfer	#2021-POI Recruitment	9/1/2022
P-26935 Emergency Services Dispatcher II (Unfilled)	10/1/2019	Promotion	#2021-ESD1 Recruitment	9/1/2022
P-28646 Police Officer II (Unfilled)	10/1/2019	Transfer	#2021-POI Recruitment	9/1/2022
P-26651 Police Sergeant (Unfilled)	12/1/2019	Promotion	Future Promotion	9/1/2022
P-26586 Police Officer II (Unfilled)	1/1/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-26745 Emergency Services Dispatcher I (Unfilled)	1/25/2020	Transfer	R-05501 Emergency Services Dispatcher I (Open)	9/1/2022
P-27008 Emergency Services Dispatcher I (Unfilled)	2/12/2020	Resignation	#2021-ESD1 Recruitment	9/1/2022
P-26936 Emergency Services Dispatcher I (Unfilled)	2/12/2020	Transfer	R-05506 Emergency Services Dispatcher I (Open)	9/1/2022
P-28657 Emergency Services Dispatcher I (Unfilled)	2/12/2020	Transfer	R-05510 Emergency Services Dispatcher I (Open)	9/1/2022
P-28667 Emergency Services Dispatcher I (Unfilled)	2/12/2020	Transfer	R-05512 Emergency Services Dispatcher I (Open)	9/1/2022
P-26836 Emergency Services Dispatcher I (Unfilled)	2/25/2020	Resignation	#2021-ESD1 Recruitment	9/1/2022
P-31490 Police Officer II-4 (Unfilled)	3/16/2020	Transfer	#2021-POI Recruitment	9/1/2022

BUDGET IMPLEMENTATION REPORT

Department: Police

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-31491 Police Officer II-3 (Unfilled)	3/16/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-31492 Police Officer II-2 (Unfilled)	3/16/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-31494 Police Officer II-6 (Unfilled)	3/16/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-31495 Police Officer II-5 (Unfilled)	3/16/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-31496 Police Officer II-4 (Unfilled)	3/16/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-31497 Police Officer II-3 (Unfilled)	3/16/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-31498 Police Officer II-2 (Unfilled)	3/16/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-31499 Police Officer II-1 (Unfilled)	3/16/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-26888 Police Officer II (Unfilled)	3/19/2020	Promotion	#2021-POI Recruitment	9/1/2022
P-27014 Police Officer II (Unfilled)	3/19/2020	Promotion	#2021-POI Recruitment	9/1/2022
P-26702 Emergency Services Dispatcher I (Unfilled)	4/16/2020	Transfer	R-7777 Emergency Services Dispatcher I (Open Date: 04/06/2022)	9/1/2022
P-26715 Police Officer II (Unfilled)	4/16/2020	Transfer	R-6610 Police Officer II (Open)	9/1/2022
P-26688 Police Officer II (Unfilled)	5/1/2020	Retirement	#2021-POI Recruitment	9/1/2022
P-26990 Police Officer II (Unfilled)	5/1/2020	Promotion	#2021-POI Recruitment	9/1/2022
P-28644 Police Officer II (Unfilled)	5/1/2020	Promotion	#2021-POI Recruitment	9/1/2022
P-26765 Automotive Services Utility Worker (Unfilled)	5/1/2020	Transfer	R-7771 Automotive Services Utility Worker (Open Date: 5/1/2022)	5/1/2022
P-28661 Emergency Services Dispatcher I (Unfilled)	5/1/2020	Transfer	R-5780 Emergency Services Dispatcher I (Open)	9/1/2022
P-26232 Police Detective (Unfilled)	5/16/2020	Promotion	Future Promotion	9/1/2022
P-26787 Police Detective (Unfilled)	6/8/2020	Transfer	Future Promotion	9/1/2022
P-26966 Public Safety Aide (Unfilled)	7/1/2020	Transfer	R-6074 Public Safety Aide (Open)	9/1/2022
P-28927 Police Sergeant (Unfilled)	7/1/2020	Transfer	R-6009 Police Sergeant (Open)	6/1/2022
P-26887 Police Officer II (Unfilled)	7/13/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-26429 Police Lieutenant (Unfilled)	7/30/2020	Transfer	R-6031 Police Lieutenant (Open)	9/1/2022
P-26942 Police Officer II (Unfilled)	8/1/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-26607 Police Officer II (Unfilled)	8/16/2020	Promotion	#2021-POI Recruitment	9/1/2022
P-26657 Police Officer II (Unfilled)	8/16/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-26728 Police Officer II (Unfilled)	8/16/2020	Promotion	#2021-POI Recruitment	9/1/2022
P-26292 Police Detective (Unfilled)	8/17/2020	Promotion	Future Promotion	9/1/2022
P-26430 Police Detective (Unfilled)	8/17/2020	Promotion	Future Promotion	9/1/2022
P-26681 Police Detective (Unfilled)	8/17/2020	Transfer	Future Promotion	9/1/2022
P-26786 Police Detective (Unfilled)	8/17/2020	Transfer	Future Promotion	9/1/2022
P-26757 Police Officer II (Unfilled)	8/19/2020	Promotion	#2021-POI Recruitment	9/1/2022

BUDGET IMPLEMENTATION REPORT

Department: Police

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-26270 Police Detective (Unfilled)	9/1/2020	Transfer	Future Promotion	9/1/2022
P-26918 Police Detective (Unfilled)	9/1/2020	Retirement	Future Promotion	9/1/2022
P-26310 Emergency Services Dispatcher I (Unfilled)	9/1/2020	Transfer	R-7778 Emergency Services Dispatcher I (Open Date: 04/06/2022)	9/1/2022
P-31576 Police Officer II-1 (Unfilled)	9/1/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-31577 Police Officer II (Unfilled)	9/1/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-26240 Police Lieutenant (Unfilled)	9/15/2020	Transfer	R-6182 Police Lieutenant (Open)	9/1/2022
P-26694 Emergency Services Dispatcher I (Unfilled)	10/1/2020	Demotion	#2021-ESD1 Recruitment	9/1/2022
P-28640 Police Officer II (Unfilled)	10/1/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-26269 Police Detective (Unfilled)	11/1/2020	Retirement	Future Promotion	9/1/2022
P-26350 Police Sergeant (Unfilled)	11/1/2020	Transfer	R-7617 Police Sergeant (Open)	9/1/2022
P-26813 Emergency Services Dispatcher 2 (Unfilled)	12/1/2020	Transfer	#2021-ESD1 Recruitment	9/1/2022
P-26814 Emergency Services Dispatcher I (Unfilled)	12/1/2020	Transfer	R-7781 Emergency Services Dispatcher I (Open Date: 04/06/2022)	9/1/2022
P-31583 Public Safety Aide (Unfilled)	12/1/2020	Transfer	R-6324 Public Safety Aide (Open)	6/1/2022
P-26883 Police Officer II (Unfilled)	12/16/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-26521 Police Officer II (Unfilled)	12/16/2020	Transfer	#2021-POI Recruitment	9/1/2022
P-26766 Police Detective (Unfilled)	12/31/2020	Retirement	Future Promotion	9/1/2022
P-26654 Emergency Services Dispatcher 2 (Unfilled)	1/1/2021	Resignation	#2021-ESD1 Recruitment	9/1/2022
P-29521 Police Officer II (Unfilled)	1/10/2021	Transfer	#2021-POI Recruitment	9/1/2022
P-26736 Police Officer II (Unfilled)	1/12/2021	Transfer	#2021-POI Recruitment	9/1/2022

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all federal and state laws and county ordinances	Administration Program	Goal #1: Enhance personnel development.	1. Maintain a versatile and disciplined police department necessary to meet the rising demands of law enforcement through compliance to accreditation standards	% of compliance with CALEA standards	100%	100%	100%	100%	100%	100%	
			2. Conduct administrative investigations in a timely manner when a complaint of misconduct is made against an MPD employee	% of administrative investigations completed within 90 days	52%	80%	95%	100%	0%	0%	
			3. Develop and sustain a sufficient and effective workforce through diligent and selective hiring practices	% of authorized positions filled	78%	78%	95%	75%	73%	73%	
	Investigative Services Program	Goal #1: Reduce crime and increase public safety with prevention methods.	1. Effective use of the investigative method	Ratio of 2.7 sworn officers per 1,000 defacto population (2.7 is the national average for County law enforcement agencies according to the FBI publication, 2015 Crime in the United States)	1.70	1.7	2.0	1.70	1.70	1.70	
				% of Part I offenses cleared by arrest	82%	0%	25%	12%	14%	64%	
	Uniformed Patrol Services Program	Goal #1: Reduce crime and increase public safety with prevention methods.	1. Conduct special operations to prevent and suppress criminal activity by executing search warrants	# of Vice search warrants cleared by arrest	108	124	145	6	31	35	
				% of USB search warrants cleared by arrest	88%	74%	75%	95%	90%	88%	
				# of Operating Under Influence (OUI) arrests annually	489	453	1,000	130	307	457	
				# of OUI sobriety checkpoints conducted annually	151	137	150	35	75	92	
				# of drug and/or alcohol-related traffic fatalities annually	11	4	12	2	5	9	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all federal and state laws and county ordinances	Uniformed Patrol Services Program (Cont'd)	Goal #2: Enhance quality of life.	1. To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all Federal and State laws and County ordinances	# of call for service where an officer was assigned to respond to the incident	99,458	68,458	115,000	17,630	37,114	82,281	
				% of response times for in-progress and high-priority calls for service under five minutes (from time officer is dispatched to arrival on-scene)	64%	77%	95%	63%	60%	64%	
	Technical and Support Services Program	Goal #1: Enhance personnel development.	1. To maintain a versatile and disciplined police department necessary to meet the rising demands of law enforcement through effective leadership, planning, education, training and compliance to accreditation standards	# of specialized training sessions attended by department personnel annually where the employee rated the training to be satisfactory or above	416	311	25	98	168	250	
			2. Promote diversity through effective recruitment to match the workforce population	A minimum of two directed recruitment drives are conducted annually	16	3	2	2	8	8	
			3. Measure community satisfaction for police programs and determine the level of unreported and under-reported crime bi-annually. The bi-annual survey will assist the Department in determining how much confidence citizens have in asking the police for help	A Citizen's Survey is conducted every two years to measure community satisfaction with police services and programs	1	1	1	1	1	1	
		Goal #2: Promote emergency preparedness	1. Provide first responders with specialized clothing and equipment for protection against health and safety hazards	% of body armor replaced annually (sworn officers)	15%	20%	20%	0%	0%	0%	
			2. Conduct vulnerability assessments and participate in training and exercises	An average of one Emergency Preparedness exercise (EPIC) conducted each month ¹	31	0	24	3	5	9	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all federal and state laws and county ordinances	Technical and Support Services Program (Cont'd)	Goal #2: Promote emergency preparedness (Cont'd)	3. Prepare and maintain MPD's capabilities to address homeland security and man-made/natural disasters through interoperable communications	% of mobile and portable radios maintained annually	87%	92%	90%	24%	52%	78%	
		Goal #3: Foster outside agency and community partnerships.	1. Invest in youth development strategies for our schools and our children	# of Drug Abuse Resistance Education (DARE) classes conducted	111	0	230	0	0	0	
			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	0	5	0	0	0	
				# of community outreach activities and programs participated in annually	89	13	12	4	5	7	
Note:											
1. For Goal #1. (2) for this quarter, an extension was requested for the investigations to exceed beyond the 90-days due to additional clerical support needed (transcripts services of investigation statements), to which MPD has since addressed.											

BUDGET IMPLEMENTATION REPORT

Department: Prosecuting Attorney

Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To seek justice through competent leadership and integrity, the Prosecuting Attorney ensures that the pursuit of justice is done in a fair, effective, and efficient manner through a victim-centered approach in prosecution.	General Prosecution Program	Goal #1: Promote fair, impartial, and expeditious prosecutions in all units.	1. Continue to vertically prosecute sexual assault and homicide related crimes	% of national conviction rate	100%	100%	80%	100%	100%	100%	
			2. To provide and educate victims/witnesses with support and information during the prosecution process	% of victims/witness who utilized programs offered by our Victim Witness Program	100%	100%	90%	100%	100%	100%	
			3. Continue the rate of adult charging decisions that are completed within set deadlines	% of charging decisions made within the deadlines for Felony, Family Adult, Misdemeanor, and Juvenile Units	42%	40%	65%	34%	43%	39%	
		Goal #2: Build an efficient network system to charge and prosecute with sufficient information, by gaining support and cooperation with law enforcement agencies.	1. Continue to coordinate enforcement efforts with 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	99%	99%	95%	97%	98%	98%	
		Goal #3: Promote integrity in the prosecution profession by building competent and professional behavior of attorneys by improving employee skills, knowledge, and training opportunities available to all employees	1. Continue to provide trainings and education relevant to attorney position; includes ethics and professional responsibility	% of attorneys receiving annual training	66%	100%	90%	17%	94%	100%	
			2. Continue to provide annual trainings to all employees	% of employees trained annually	78%	95%	90%	16%	91%	98%	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To seek justice through competent leadership and integrity, the Prosecuting Attorney ensures that the pursuit of justice is done in a fair, effective, and efficient manner through a victim-centered approach in prosecution.	General Prosecution Program	Goal #4: Promote safer communities by providing crime prevention efforts such as trainings and education classes that will help play a key role in crime reduction efforts that impact community safety.	1. Continue outreach trainings and education to help increase crime prevention and community engagement by providing public awareness of prosecution and outcomes	# of trainings and education provided annually	64	45	45	6	10	12	

BUDGET IMPLEMENTATION REPORT

Department: Public Works
Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-27737 Civil Engineer IV/Engineering	11/1/2015	Promotion	Open continuous, no eligible applicants	
P-27924 Right of Way Agent/Engineering	6/16/2016	Resignation	Reallocated from Land Surveyor; Pending recruitment	
P-28040 Civil Engineer IV/Engineering	3/17/2019	Appointed Position	Limited Term (Incumbent is in an Appointed Position)	
P-27778 Civil Engineer IV/Engineering	12/1/2019	Promotion	No action taken	
P-27947 Electrical Engineer III/DSA Kahului	1/21/2020	Resignation	Open continuous, no eligible applicants	asap
P-27092 Construction Equip/Mechanic I/Hana Garage	9/16/2020	Promotion	No action taken	
P-29918 Engineering Support Tech II/Hwy Admin Wailuku	12/24/2020	Return to position	Pending reallocation	
P-27772 PW Highway Utility Worker/Highways	5/20/2021	Resignation	New Hire started 4/1/22	4/1/2022
P-27475 Equipment Operator IV, Molokai Hwy	1/12/2021	Promotion	No action taken	
P-27222 Equipment Operator III/Wailuku Hwy	1/26/2021	Resignation	No action taken	
P-29443 Civil Engineer III/Highways	3/1/2021	Promotion	Pending list from DPS	asap
P-27999 Land Use and Codes Bldg Permit Clerk	4/1/2021	Retirement	Pending Re-Org & Reallocation to Chief Building Plans Examiner	
P-27506 Construction Inspector II/DSA	7/1/2021	Transfer	Pending Interviews & selection	asap
P-xxxxx, Park Caretaker I/Engineering	7/1/2021	FY22 Expansion	Pending creation of PD and position	
P-xxxxx, Park Caretaker I/Engineering	7/1/2021	FY22 Expansion	Pending creation of PD and position	
P-xxxxx, Park Caretaker I/Engineering	7/1/2021	FY22 Expansion	Pending creation of PD and position	
P-xxxxx, Park Caretaker I/Engineering	7/1/2021	FY22 Expansion	Pending creation of PD and position	
P-xxxxx, Laborer II/Highways	7/1/2021	FY22 Expansion	Pending creation of PD and position	
P-xxxxx, Laborer II/Highways	7/1/2021	FY22 Expansion	Pending creation of PD and position	
P-27065 Land Surveyor & Right of Way Agent/Engineering	9/30/2021	Resignation	Open continuous, no eligible applicants	
P-31611 College Student/Engineering	8/31/2021	Term ended	Summer Intern Only; pending recruitment for Summer 2022	6/1/2022
P-27027 Construction Equip Mechanic I/Wailuku Garage	10/31/2021	Retirement	Pending Interviews & selection	asap
P-27345 Equipment Operator IV/Makawao Highways	12/30/2021	Retirement	Pending reallocation and ReOrg	asap
P-28067 Laborer II/Highways	12/27/2021	Promotion	Pending Interviews & selection	asap

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property and environment while promoting a strong and diversified economy by developing and operating the County's road, drainage and bridge systems and by administering its building codes.	Administration Program	Goal #1: Provide ethical and professional direction as well as training to employees so that they perform their responsibilities effectively and efficiently.	1. Train and monitor employees annually so that the Department has a highly qualified and competent staff that meets the expectations of the public and the demands of the employees' profession	% of staff attending training relating to Equal Employment Opportunity, Workplace Violence, and the County of Maui's Policy Against Discrimination	N/A	NA	95%	0%	93%	95%	
				% of Department employees completing two National Incident Management System (NIMS) and Incident Command System (ICS) courses	85%	85%	95%	85%	85%	85%	
				% of employee performance evaluations completed by the employee's performance evaluation review date	80%	80%	95%	80%	85%	85%	
				% of department P-Card holders and supervisors participating in an annual P-Card and Purchasing Essentials training	99%	99%	100%	0%	0%	0%	
		Goal #2: Improve public service by developing enhanced regulations through solicitation of input from staff and public on the effectiveness of organization and the ordinances and rules it administers.	1. Develop enhanced regulations to improve public service through solicitation of input from staff on the effectiveness of the organization and the ordinances and rules it administers	# of proposed new ordinances or amendments to existing county ordinances and/or state legislation passed each year	0	0	3	0	0	0	
				# of departmental regulations revised or modified annually	1	0	3	0	0	0	
				Implementation of an employee morale survey and an executive summary of the survey's findings shared with all employees by fourth quarter FY 2022	YES	NO	YES	NO	NO	NO	
			2. Develop tools for citizen engagement to learn about the community needs and concerns, and to educate the community regarding department responsibility, funding and projects	# of service requests received through See-Click-Fix	N/A	NA	100	59	52	78	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 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 system and by administering it's building codes	Administration Program	Goal #3: Maintain a highly qualified and effective work force by providing an employee centered work environment that focuses on personal development, proactive problem resolution, and employee retention.	1. Maintain a highly qualified and effective workforce by focusing on employee retention	Average vacancy rate	12%	NA	12%	14%	12%	11%	
				Non-retirement employee turnover rate	5%	NA	5%	0%	2%	3%	
		Goal #4: Improve customer service by enhancing response to inquiries from the public, streamline permit review and encourage courteous and professional service at all times.	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 employees' profession	# of customer service training hours provided to each employee annually	N/A	NA	2	0	0	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	3,181	1,782	3,100	935	2,109	2,745	
				# of bike lanes/paths constructed in LF annually	5,048	0	2,200	0	0	0	
				# of wheelchair ramps installed annually	4	35	4	0	45	89	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 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 (Cont'd)	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	17	15	22	1	6	22	
				# of lane miles preserved annually	0	0	0	0	0	0	
				# of bridges rehabilitated/ replaced annually	0	0	1	0	0	0	
				# of linear feet of drainlines rehabilitated/replaced annually	N/A	N/A	4,100	2,318	3,010	3,148	
		2. Conduct assessment of pavement conditions and perform bridge inspections annually to identify maintenance needs		% of road pavements with a pavement condition index (PCI) of 75 or better	57%	59.7%	61%	59.9%	60.1%	60.6%	
				# of County bridges inspected annually	N/A	N/A	0	6	9	31	
		Goal #3: Identify and address traffic congestion, roadway safety concerns, and capacity issues.	1. Improve roadway network capacity	# of roadway miles under County of Maui jurisdiction	573	573	573	573	573	573	
				# of improvements made annually at intersections	0	0	7	0	3	3	
	Special Maintenance Program	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%	96%	100%	85%	100%	89%	
				# of maintenance work orders completed during the year	140	130	100	31	52	73	
		Goal #1: Provide timely services to County facilities and equipment under Department's jurisdiction.	1. Respond to all cemetery work order requests within 24 hours	% of cemetery work order requests responded to within 24 hours	100%	100%	100%	100%	100%	99%	
		Goal #2: Provide ethical, professional direction and training to employees so that they perform their responsibilities effectively and efficiently.	1. Training for all Garage Services mechanics in diagnosing and repairing vehicles and equipment	% of garage mechanics trained each year	80%	21%	50%	60%	76%	84%	
				# of training hours offered each year per garage mechanic	46	93	40	16	119	191	
		Goal #3: Provide fleet services in a timely, efficient, and cost-effective manner.	1. Control and reduce vehicle operating costs by providing regular servicing and maintenance	% of time spent on scheduled preventive maintenance as opposed to unscheduled repair of motor vehicles	36%	44%	40%	49%	49%	47%	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment while promoting a strong and diversified economy by developing and operating the County's road, drainage and bridge systems and by administering its building codes.	Special Maintenance Program(Cont'd)	Goal #3: Provide fleet services in a timely, efficient, and cost effective manner (Cont'd).	1. Control and reduce vehicle operating costs by providing regular servicing and maintenance (Cont'd)	% of time spent on scheduled preventive maintenance as opposed to unscheduled repair of heavy equipment.	37%	44%	50%	49%	42%	45%	
			2. Ensure that expenditure trends support long-term sustainability	Average maintenance cost per light vehicle	\$274	\$206	\$200	\$230	\$242	\$238	
				Average maintenance cost per heavy equipment vehicle	\$580	\$605	\$400	\$600	\$637	\$683	
	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	1	
			2. Conduct investigations for grading and drainage issues and compliance with building, electrical and plumbing codes as requested through RFS within five business days from the day of receipt	# of business days (median) taken to conduct an initial site assessment	2	2	2	2	3	3	
			3. Furnish copies of Building Permits and Certificate of Occupancy as requested via RFS within five business days or less from the date of request	# of business days (median) taken to furnish copies of requested documents	17	22	9	24	7	14	
	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	14	20	12	39	39	41	
				# of business days taken to review building permit applications for building code compliance for residential additions and alterations	16	26	13	43	42	43	
				# of business days taken to review building permit applications for building code compliance for new commercial buildings and tenant improvements	14	18	11	45	45	46	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment while promoting a strong and diversified economy by developing and operating the County's road, drainage and bridge systems and by administering its building codes.	Development Services Administration Program - Revolving Fund (Cont'd)	Goal #1: Process building, electrical and plumbing permit applications efficiently (Cont'd).	1. Review building permit applications for building code compliance and respond to applicants with concise and clear information within 15 business days or less (Cont'd)	# of business days taken to review building permit applications for building code compliance for other non-residential buildings	9	22	13	42	41	41	
			2. Conduct final review of approved building permit applications for outstanding requirements within five business days or less	# of business days taken to notify the building permit applicant of permit issuance or to resolve outstanding requirements.	8	4	5	5	2	3	
			3. Issue electrical and plumbing permits within 30 days after application is deemed complete as mandated by the Maui County Code	% of plumbing permits issued within 30 days after application is deemed complete	99%	100%	100%	100%	100%	100%	
				% of electrical permits issued within 30 days after application is deemed complete	100%	99%	100%	99%	99%	99%	
		Goal #2: Provide expert inspection services as required by the Maui County Code.	1. Conduct thorough code inspections within two working days of the requested inspection date for building, electrical and plumbing permits	% of inspections made within two working days of the requested inspection date for building, electrical and plumbing permits	100%	99%	99%	100%	99%	99%	
	Highways Administration Program	Goal #1: Retain, develop and recruit a capable, motivated, and diverse workforce.	1. Maintain an average of 20 hours or more annually for supervisors to attend leadership trainings	Average leadership training hours provided to supervisors annually	33	46	20	8	13	19	
			2. Provide at least 8 hours of safety training annually to each employee	Average safety training hours provided to each employee	28	101	16	14	28	87	
			3. Provide heavy equipment operator training	# employees provided operator training	48	39	40	14	20	28	

FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment while promoting a strong and diversified economy by developing and operating the County's road, drainage and bridge systems and by administering its building codes.	Road, Bridge and Drainage Program	Goal #1: Effectively maintain county streets and drainage facilities and develop sustainable roadways to extend pavement lifespan and minimize capital improvement costs.	1. Extend the lifespan of county streets and drainage facilities	# of lane miles of roads slurry sealed (microsurfaced) in-house (countywide) annually	15	20	15	2	7	8	
				# of lane miles of roads re-surfaced in-house (countywide) annually	10	4	7	4	3	7	
		Goal #2: Improve effectiveness and efficiency of program's service by providing timely response to service requests.	1. Respond to requests to repair potholes within 24 hours	% of potholes reported that have been repaired within 24 hours	95%	98%	95%	99%	98%	98%	
	Traffic Management Program	Goal #1: Enable the safe and efficient use of county transportation systems and public spaces by repairing and maintaining County traffic signs, markings, and signals 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	40%	62%	20%	0%	0%	0%	
				# of lane feet restriped each year	47,800	70,532	40,000	14,000	6,864	68,660	
				# of crosswalks repainted each year	68	32	20	7	19	21	
			2. Inspect each of the County's thirty-five signalized intersections at least once per year	# of traffic signal inspections completed each year	28	41	35	11	11	11	

BUDGET IMPLEMENTATION REPORT

Department: Transportation

Quarter ending: December 31, 2021

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

COUNTY OF MAUI
FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 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: Provide welcoming, friendly, and helpful customer	1. Receive positive customer feedback	% of passenger complains per boarding	N/A	N/A	0%	0%	0%		
		Goal #2: Provide safe service for Maui Bus riders.	1. Operate low vehicle incident and injury record	Miles between vehicle incidents	N/A	N/A	80,000	126,822	204,502		
		Goal #3: Operate cost effective service and plan for future financial needs	1. Operate with a sustainable farebox recovery ratio	% of systemwide annualized farebox returns	13%	8%	20%	11%	11%		
		Goal #4: Maintain reliable fleet and facilities	1. Maximize fleet vehicle life through preventive maintenance	% of preventative maintenance completed on schedule	100%	100%	100%	100%	100%		
	Human Service Transportation Program	Goal #1: Deliver efficient, frequent, and accessible service.	1. Operate productive service	Number of human services transportation passengers per revenue hour	8	5	8	5	5		
			2. Provide ADA accessible service	% of vehicles equipped with working lifts	100%	100%	100%	100%	100%		
		Goal #2: Provide welcoming, friendly, and helpful customer service.	1. Maintain reliable on-time performance	% of human services transportation trips with pick-ups within the designated pick-up window	90%	99%	90%	97%	98%		
		Goal #3: Operate cost effective service and plan future financial needs.	1. Maintain low cost per passenger trip	Cost per human services transportation passenger trip	\$29.33	\$59.50	\$48.17	\$38.67	\$38.72		
			2. Accommodate human services transportation boardings	#of human services transportation passenger boardings	235,189	333,726	120,400	37,376	74,673		
	Air Ambulance Program	Goal #1: Deliver efficient, frequent, and accessible service.	1. Provide residents and visitors emergency Air Ambulance service	% of complete trips utilized by residents	82%	90%	82%	88%	90%		
		Goal #2: Operate cost effective service and plan for future financial needs.	1. Maintain County funding	% of County funds allocated	100%	100%	100%	100%	100%		
			2. Accommodate emergency Air Ambulance service	# of completed emergency Air Ambulance trips	51	30	51	8	21		
	Paratransit Services Program - Paratransit Service	Goal #1: Deliver efficient, frequent, and accessible service.	1. Operate productive service	# of paratransit passengers per revenue hour	2	3	3	2	2		
			2. Provide ADA accessible service	% of vehicles equipped with working lifts/ramp	100%	100%	100%	100%	100%		

COUNTY OF MAUI
FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 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	Paratransit Services Program - Paratransit Service (Cont'd)	Goal #2: Provide welcoming, friendly, and helpful customer service.	1. Maintain reliable on-time performance	% of paratransit trips with pick-ups within the designated pick-up window	94%	98%	93%	98%	98%		
		Goal #3: Operate cost effective service and plan for future financial needs	1. Operate with a sustainable farebox recovery ratio	% of paratransit annualized farebox returns	2%	1%	3%	2%	2%		
			2. Maintain low cost per passenger trip	Cost per paratransit passenger trip	\$53.13	\$80.27	\$37.13	\$75.77	\$74.17		
			3. Accommodate paratransit boardings	# of paratransit passenger boarding	74,232	49,151	83,000	13,018	26,597		
		Goal #4: Maintain reliable fleet and facilities.	1. Maximize vehicle life through preventive maintenance	Miles between paratransit major mechanical system failures	N/A	N/A	30,000	None	None		
	Public Transit Program - Maui Bus Fixed Route	Goal #1: Deliver efficient, frequent, and accessible service.	1. Operate productive service	# of fixed route passengers per revenue hour	15	9	22	12	11		
			2. Provide ADA accessible service	% of vehicles equipped with working lifts/ramp	100%	100%	100%	100%	100%		
		Goal #2: Provide welcoming, friendly, and helpful customer service.	1. Increase ridership on fixed-route	# of annual fixed-route passenger boardings	1,372,935	834,166	1,800,000	282,274	544,863		
			2. Maintain reliable on-time performance	% of on-time performance	99%	98%	95%	96%	97%		
		Goal #3: Operate cost effective service and plan for future financial needs.	1. Operate with a sustainable farebox recovery ratio	% of fixed-route annualized farebox returns	9%	12%	26%	17%	16%		
			2. Maintain low cost per passenger trip	Cost per fixed-route passenger trip	\$5.80	\$13	\$4	\$7.06	\$7.31		
		Goal #4: Maintain reliable fleet and facilities.	1. Maximize vehicle life through preventive maintenance	Miles between fixed-route major mechanical system failures	N/A	N/A	5,000	11,153	7,488		

COUNTY OF MAUI
FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 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 - Commuter Service	Goal #1: Deliver efficient, frequent, and accessible service.	1. Operate productive service	# of commuter passengers per revenue trip	30	15	30	32	33		
		Goal #2: Provide welcoming, friendly, and helpful customer service.	1. Increase ridership on commuter	# of annual commuter passenger boardings	131,733	42,710	185,000	20,707	42,594		
		Goal #3: Operate cost effective service and plan for future financial needs.	1. Operate with a sustainable farebox recovery ratio	% of commuter annualized farebox returns	9%	10%	15%	6%	6%		
			2. Maintain low cost per passenger trip	Cost per commuter passenger trip	\$10.68	\$13	\$13	\$16.98	\$16.51		
		Goal #4: Maintain reliable fleet and facilities.	1. Maximize vehicle life through preventive maintenance	Miles between commuter system mechanical system failures	N/A	N/A	7,000	None	79,357		

BUDGET IMPLEMENTATION REPORT

Department: Water Supply
Quarter ending: March 31, 2022

VACANT POSITIONS - 90 DAYS OR MORE

[illegible]

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To efficiently provide clean and safe drinking water to customers on the islands of Maui and Molokai	Water Administration Program	Goal #1: Provide reliable, top quality water service at resonable cost.	1. Plan, design, fund and construct CIPs in a timely manner.	% of CIP design projects with bid opening before deadline	60%	80%	100%	100%	100%	100%	
			2. Maintain affordable and equitable rates and fees	% Maintaining a three month operations reserve fund	100%	100%	100%	100%	100%	100%	
		Goal #2: Recruit and retain needed staff.	1. Retain, and enhance opportunities for, existing staff	# of staff promoted or obtaining new certifications	26	18	30	4	10	20	
				# of staff training/educational opportunities provided	246	1,544	350	301	704	1,106	
				% of annual evaluations completed on time	87%	76%	85%	17%	36%	57%	
		Goal #3: Improve public relations and customer service.	1. Design, complete and follow-up on a customer satisfaction survey	# of Upcountry List requests processed (reoffers)	40	100	80	0	40	40	
			2. Process permits in a timely and efficient manner	Average days for single family residential permit review	30	40	28	60	60	60	
		Goal #4: Support a sustainable water supply.	1. Support a sustainable water supply. Protect watersheds, aquifers and stream resources	Allocate up to 4% of the operations budget toward watershed protection and management	9%	0%	3.8%	3.7%	3.7%	4%	
	Water Operations Program	Goal #1: Economically produce the highest quality potable water that meets or exceeds all State and Federal water quality standards in sufficient quantity to meet the needs of the customers.	1. Minimize adverse impacts to the water system	# of system outages or water restrictions due to facility shutdown or deficient water quality	0	0	0	0	0	0	
			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	1	0	0	0	0	0	
			3. Meet State and Federal sampling requirements	# of samples analyzed to meet regulatory requirements	14,330	14,152	15,000	3,211	7,951	14,936	

COUNTY OF MAUI
FISCAL YEAR 2022 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2022

Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 1st QTR YTD	FY 2022 2nd QTR YTD	FY 2022 3rd QTR YTD	FY 2022 4th QTR YTD
To efficiently provide clean and safe drinking water to customers on the islands of Maui and Molokai (Cont'd)	Water Operations Program (Cont'd)	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	\$178,809	\$153,155	\$500,000	\$36,784	\$81,523	\$163,915	
			2. Replacement of four well pumps and two booster pumps per year	# of well pumps replaced	5	1	4	0	0	1	
				# of booster pumps replaced	2	1	2	0	1	1	
		Goal #3: Water loss prevention to ensure service lines are efficient and reliable in ensuring minimal interrupted service.	1. Minimize water loss	# of feet of mainline inspected for leaks	7	99,940 LF	36,000	55,240	103,090	124,261	
				# of mainline breaks repaired	308	287	300	134	172	282	
			2. Upgrade system	# of feet of mainline replaced	4,176	3,631	5,000	154	964	1,648	