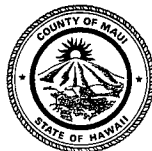


DANNY A. MATEO
County Clerk



RECEIVED

JOSIAH K. NISHITA
Deputy County Clerk

OFFICE OF THE COUNTY CLERK

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

2018 NOV 15 PM 4:02

OFFICE OF THE
COUNTY COUNCIL

November 15, 2018

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

Dear Chair Hokama:

Respectfully transmitted are copies of the following communications that were referred to your Committee by the Council of the County of Maui at its meeting of November 15, 2018:

COUNTY COMMUNICATIONS:

- No. 18-407 - Sananda K. Baz, Budget Director
- No. 18-408 - Riki Hokama, Councilmember
- No. 18-409 - Mark R. Walker, Director of Finance

Respectfully,

A handwritten signature in black ink, appearing to read "Danny A. Mateo", is written over the word "Respectfully,".

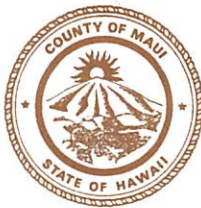
DANNY A. MATEO
County Clerk

/jym

Enclosures

cc: Director of Council Services

ALAN M. ARAKAWA
MAYOR



OFFICE OF THE MAYOR

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

KEITH A. REGAN
MANAGING DIRECTOR

RECEIVED
2018 OCT 31 PM 2:37
OFFICE OF THE
COUNTY CLERK

October 30, 2018

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

APPROVED FOR TRANSMITTAL
Alan Arakawa 10/30/18
Mayor Date

For Transmittal to:

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

Dear Chair White and Members:

**SUBJECT: BUDGET IMPLEMENTATION REPORT AS OF SEPTEMBER 30,
2018 (FISCAL YEAR 2019 FIRST QUARTER)**

I am transmitting the Budget Implementation Report for the Fiscal Year 2019 First Quarter ending September 30, 2018.

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

Sincerely,

Sananda K. Baz
SANANDA K. BAZ
Budget Director

Attachments

COUNTY COMMUNICATION NO. 18-407

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR	FY 2019 2nd QTR	FY 2019 3rd QTR	FY 2019 4th QTR
To support county government by providing legal advice and representation that promotes public interest, and promotes the countywide strategic priorities.	Legal Services Program	Goal #1: Effectively manage, control and decrease county's total cost of risk.	1. Lower the average cost paid per worker's compensation ("WC") claim by 3% by end of the ensuing fiscal year	% decrease in average cost paid per claim	8%	3%	17%	3%	13%			
			2. Raise safety awareness by providing annual training and education to personnel countywide	% of employees trained by Risk Management Division annually	18%	10%	14%	10%	3%			
			3. Reduce the WC frequency rate by 3% from prior year	% reduction in total # of new WC claims reported	5%	3%	21%	3%	76%			
			4. Improve WC close ratios from 1:3 to 1:4	# open Indemnity claims:# of closed Indemnity claims	N/A	1:4	1.20:1	1:4	0.98:1			
			5. Validate efficacy of FAST TRACK (F/T) - a new claims handling/fee reduction protocol initiated January 2016 on General Liability (GL) and Auto Liability (AU) Claims Program	GL reduction in median days open	N/A	30 days	72 days	30 days	88 days			
				AU reduction in median days open	N/A	30 days	154 days	30 days	105 days			
				GL/AU reduction in program fees compared to prior year compared to pre F/T period	N/A	\$5,000	\$13,365	\$5,000	\$4,427			
		Goal #2: Continue to maintain and minimize the need for costly outside assistance with claims and legal proceedings against the county.	1. Reduce the # of hours spent in meetings by 3%	% of the # of attorney hours reduced for board, commission and advisory meetings	0%	3%	0%	3%	0%			
				% of the # of attorney hours reduced for Council and Council Committee meetings	0%	3%	0%	3%	0%			
				% of the amount of contract payments reduced for special counsel	91%	3%	0%	3%	90%			
			2. Continue to maintain the # of contracted special counsel at no more than 5 per year	# of contracted special counsel per year	4	5	3	5	3			
		Goal #3: Provide statistics relating to counseling and drafting and litigation services accurately and in a timely manner to track the workload and performance of these divisions.	1. Complete legal request for services submitted to the Counseling and Drafting section within 30 days	# of legal requests for services received	3,956	4,000	3,977	4,000	1,097			
				# of legal requests for services completed	3,989	4,000	3,798	4,000	1,105			
				# of legal requests for services closed within 30 days	3,590	3,000	3,499	3,500	1,062			
			2. Actively defend and attempt to settle in county's best interest 2% of all civil and administrative litigated actions pending	# of litigation actions (civil/administrative) pending against the county	312	350	275	340	290			
				% of civil/administrative litigated actions closed	34%	10%	37%	10%	14%			

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR	FY 2019 2nd QTR	FY 2019 3rd QTR	FY 2019 4th QTR
To support county government by providing legal advice and representation that promotes public interest, and promotes the countywide strategic priorities.	Legal Services Program	Goal #4: Educate clients and the public to improve communication and minimize legal actions brought against the county.	1. Complete a minimum of two attorney-led workshops and seminars to clients annually	# of annual attorney-led workshops and seminars conducted	6	2	14	2	3			
			2. Conduct a minimum of two outreach workshops to the public on access to information annually	# of annual outreach workshops conducted to the public	0	2	1	2	0			
		Goal #5: Improve the current information technology (IT) and database technology available to the department to meet the changes in operations of the department, to provide for portability and mobility to support the management of cases and services, and to provide analytical and statistical data to support the department's needs.	1. Implementation of IT and database systems by end of ensuing fiscal year	% of completion of IT customization and new database systems	100%	N/A	N/A	N/A	N/A			
			2. Implementation of Phase II - Portal via the Intranet for electronic submittal of all documentation and requests from departments	% of completion of customized Portal via the Intranet	15%	100%	15%	100%	15%			
			3. Implementation of electronic management and processing of documents, including electronic signatures, by department	% of completion of implementation of electronic management and processing of documents	5%	100%	5%	100%	5%			

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To undertake legislative functions in a fair and efficient manner on behalf of the people of the County of Maui.	Council Services Program	Goal #1: To undertake the county's legislative function in an effective, efficient and legally proper manner.	1. To enable Council members, as elected representatives of the community, to consider and decide legislative issues in accordance with all legal requirements	# of committee reports issued	196	245	220	245	56			
				# of ordinances enacted	120	135	104	135	14			
				# of resolutions adopted by Council, excluding ceremonial resolutions	158	205	154	205	47			
				# of committee meetings held for which meeting notices and written minutes were required	178	192	193	192	42			
				% of meeting minutes issued that comply with all legal requirements	100%	100%	100%	100%	100%			
				# of documents issued by committees	1,729	1,500	1,981	1,500	422			
				% of documents issued that complied with established standards, without errors requiring corrective action	100%	100%	100%	100%	100%			
				# of received documents that are processed by committees	4,256	3,000	4,674	3,000	1,106			
				% of received documents processed that complied with established standards, without errors requiring corrective action	100%	100%	100%	100%	100%			
				# of financial transactions processed	1,002	1,220	1,056	1,220	343			
				% of financial transactions processed properly by accepted deadlines and not requiring corrective actions	100%	100%	99%	100%	100%			
				# of personnel, payroll and procurement approvals processed	1,627	1,475	1,656	1,475	420			
				% of personnel, payroll and procurement approvals processed properly by accepted deadlines and not requiring corrective actions	100%	100%	100%	100%	100%			
			2. To provide legislative documents to government agencies and the public	# of information requests requiring research or retrieval of records	346	160	331	160	43			

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To undertake legislative functions in a fair and efficient manner on behalf of the people of the County of Maui.	Council Services Program	Goal #1: To undertake the county's legislative function in an effective, efficient and legally proper manner (Cont'd).	2. To provide legislative documents to government agencies and the public (Cont'd)	% of records provided by legal deadlines and established standards	100%	100%	100%	100%	100%			
		Goal #2: Retain, develop and recruit a capable, motivated and diverse workforce.	1. Develop, improve or maintain the professional skills of all employees at a high level through such activities as attendance at workshops, seminars and conferences	# of hours employees spend for improving skills and expertise that are necessary for operations	576	1,584	1,566	1,584	326			
Improve government accountability through independent analysis.	County Auditor Program	Goal #1: To perform the duties of the Office of the County Auditor as required by the Charter in an effective, efficient and legally proper manner.	1. Procure and oversee Charter-mandated independent financial audits of the county	# of financial audits completed	4	3	4	3	0			
			2. Transmit a plan of audits to be conducted during the next fiscal year to the Mayor and Council	# of plans transmitted	1	1	1	1	0			
			3. Conduct self-initiated program, financial, or performance audits or evaluations	# of audits or evaluations initiated	0	2	3	2	0			
			4. Conduct follow-ups	# of follow-ups performed on implementation of recommendations made in previous OCA or audit contractor reports	N/A	N/A	N/A	2	N/A			
		Goal #2: Attract, retain and develop capable and motivated employees.	1. Develop, improve and maintain professional skills of all employees	Average # of continuing professional education credit hours earned by each auditor ²	38	40	59	40	10			
				# of hours employees spend for improving skills and expertise that are necessary for operations	17	30	22	30	4			
				# of professional organizations to which employees are affiliated	11	11	11	11	11			

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

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To 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	198	150	191	150	49			
				% of committee reports processed and uploaded in a digital format within one week	100%	100%	100%	100%	100%			
				# of ordinances processed and uploaded onto the county website within one week	122	100	106	100	16			
				% of ordinances processed and uploaded onto the county website within one week	100%	100%	100%	100%	100%			
				# of resolutions processed and uploaded onto the county website within one week	182	150	183	150	47			
				% of resolutions processed and uploaded onto the county website within one week	100%	100%	100%	100%	100%			
				# of Council meetings held, for which meeting notices and written minutes were required	37	30	31	30	6			
				% of written meeting minutes issued, that comply with all legal requirements	100%	100%	100%	100%	100%			
				# of draft minutes finalized	38	30	29	30	13			
				% of draft minutes finalized	100%	100%	100%	100%	100%			
				# of first and final reading publications by legal deadline	248	200	213	200	45			
				% of first and final reading publications by legal deadline	100%	100%	100%	100%	100%			
		Goal #2: Accomplish the legislative record keeping responsibility of the Clerk's Office in an effective, efficient and legally proper manner.	1. Reduce the current and future legislative records storage space requirement of the Clerk's Office	Archive prior years' committee reports in a digital format	5 years	5 years	14.5 years	5 years	6 years			
				% of prior committee reports archived	70%	100%	100%	100%	100%			
				Archive prior years' resolutions onto the county website	2.25 years	6 years	4 years	6 years	2 years			
				% of prior resolutions archived	37%	100%	66%	100%	33%			
			2. Receive, maintain, disseminate and dispose of records filed in the Clerk's Office	# of claims processed and distributed within 3 working days	103	80	78	80	24			

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To undertake legislative and election functions in a lawful, fair, open, and efficient manner, on behalf of the people of the County of Maui.	County Clerk Program	Goal #2: Accomplish the legislative record keeping responsibility of the Clerk's Office in an effective, efficient and legally proper manner (Cont'd).	2. Receive, maintain, disseminate and dispose of records filed in the Clerk's Office (Cont'd)	% of claims processed within 3 working days	100%	100%	100%	100%	100%			
				# of documents affixed with the county seal within 2 working days	1,932	1,500	1,476	1,500	449			
				% of documents affixed with the county seal within 2 working days	100%	100%	100%	100%	100%			
			3. Provide legislative documents to government agencies and the public upon request	# of records provided within 10 days	373	200	330	200	61			
				% of records provided by legal deadlines	100%	100%	100%	100%	100%			
		Goal #3: Conduct all county, state and federal elections held within the county in an effective, efficient and legally proper manner.	1. Register voters in the County of Maui and maintain the County of Maui register of voters	# of Affidavits on Application for Voter Registration entered into the State Voter Registration System	12,004	1,000	15,537	10,000	7,859			
				# of voter registration declinations received and processed	34,500	35,000	0	0	0			
				# of voter registration follow-up letters issued	1,001	150	1,578	600	471			
				# of address confirmation cards mailed in compliance with legal requirements	8,747	10,000	87,615	8,000	6,724			
				# of National Voter Registration Act notices mailed in compliance with legal requirements	0	5,500	5,257	0	0			
			2. Operate polling places in the County of Maui during the absentee-voting period and on Primary and General election days	# of election volunteers required	309	400	481	300	89			
				% of election volunteers recruited	100%	100%	100%	100%	100%			
				# of election day official training sessions scheduled	16	10	7	12	9			
				% of training sessions conducted	100%	100%	100%	100%	100%			
			3. Operate two early voting sites	# of absentee walk-in voters served during the early voting period	7,230	0	0	6,500	0			
		Goal #4: Accomplish the election record-keeping responsibility of the Clerk's Office in an effective, efficient and legally proper manner.	1. Reduce the current and future election records storage space requirement of the Clerk's Office	# of pages converted to digital records	90,589	10,000	23,337	8,000	7,859			
				# of pages converted to microfilm	53,835	0	0	50,000	0			

FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

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COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

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

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To utilize emergency management principles of mitigation; preparedness, response and recovery to protect life and property of Maui County residents and visitors during emergency or disaster situations	Emergency Management Program	Goal #3: Utilize a Whole Community Approach to engage individuals and the private sector in emergency planning and preparedness (Cont).	2. Increase the effectiveness of Community Emergency Response Team (CERT) volunteers within each district(Con't)	% of participants who agree or strongly agree that the supplemental training enhanced their engagement opportunities	N/A	100%	N/A	100%	N/A			
				YTD # of volunteers who								
				South	N/A	10	N/A	10	0			
				Central	N/A	10	11	10	0			
				Upcountry	N/A	10	3	10	0			
				East	N/A	15	N/A	5	0			
				West	N/A	10	23	10	0			
				Lanai	N/A	5	N/A	5	0			
				Molokai	N/A	5	N/A	5	0			
				TOTAL # CERT-trained volunteers								
				South	N/A	30	N/A	30	75			
				Central	N/A	30	N/A	30	115			
				Upcountry	N/A	30	N/A	30	159			
				East	N/A	10	N/A	10	9			
				West	N/A	25	N/A	25	117			
				Lanai	N/A	10	N/A	10	11			
				Molokai	N/A	10	N/A	10	7			
				% of volunteers who complete CERT training and become active branch members	N/A	75%	100	75%	30%			
			3. Engage the Private Sector in building community preparedness and resiliency	Host a Public/Private Partnership symposium to share information, ideas and best practices in disaster preparedness and emergency management	N/A	Yes	No	Yes	N/A			
				% of symposium attendees who have an increased knowledge of engagement opportunities in preparedness and resiliency	N/A	90%	N/A	90%	N/A			
			4. Conduct community outreach and facilitate community based resiliency planning	# of communities implementing the 18 month Hawaii Hazard Awareness and Reduction Program (HHARP)	1	2	1	2	1			
				# of milestones reached toward HHARP certification	N/A	5	26	5	1			

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To utilize emergency management principles of mitigation, preparedness, response and recovery to protect life and property of Maui County residents and visitors during emergency or disaster situations	Emergency Management Program	Goal #3: Utilize a Whole Community Approach to engage individuals and the private sector in emergency planning and preparedness (Con't).	4. Conduct community outreach and facilitate community based resiliency planning (Con't)	# of outreach events aimed at:								
				General Public	N/A	6	14	6	1			
				Elderly	N/A	2	10	2	0			
				Youth	N/A	2	4	2	2			
				Service Organizations	N/A	2	27	2	1			
		Goal #4: Identify and implement the use of appropriate technology during all phases of emergency management.	1. Maintain connectivity between the EOC and remote locations in Molokai, Lanai, Hana and Lahaina annually	# of successful exercises to test user groups and status boards	3	4	8	4	0			
			2. Update and maintain automated call-back for EOC activation and siren verification	# of successful siren test call outs conducted	11	12	12	12	3			
				Siren test completion call rate	N/A	95%	90%	95%	70%			
				# of EOC activation tests	2	2	0	2	0			
				% of activation lists that respond within 15 minutes	N/A	90%	0%	90%	N/A			
		Goal #5: Enhance community resilience through the implementation of a coordinated sustainable mitigation program.	1. Integrate appropriate jurisdictional plans and programs into the Hazard Mitigation Plan	Review relevant plans and identify areas of crossover by December 2017	N/A	Yes	Yes	Yes	Yes			
			2. Develop policy positions regarding land use, building codes	Draft positions for review by March 2017	N/A	Yes	Yes	Yes	Yes			

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To ensure public health and safety and the environment's sustainability	Administration Program	Goal #1: Provide effective management of departmental projects and programs.	1. Conduct meetings with divisions to ensure mid- and long-term goals are progressing	# of meetings conducted per year	13	12	13	12	2			
			2. Initiate new programs to promote sustainability	# of programs initiated per year	1	1	0	1	0			
			3. Resolve outstanding regulatory issues	# of outstanding issues resolved per year	0	1	0	1	0			
		Goal #2: Provide effective department fiscal management.	1. Conduct meetings with divisions to review and evaluate fiscal management of projects and programs annually	# of meetings conducted per year	13	12	13	12	3			
			2. Review current procedures and initiate new procedures to promote efficiency annually	# of new procedures initiated per year	1	1	0	1	0			
		Goal #3: Provide effective department personnel management.	1. Conduct meetings with divisions to review and update personnel needs and actions annually	# of meetings conducted per year	13	12	13	12	3			
			2. Conduct meetings with Departmental Personnel Officer (DPO) to prioritize actions	# of meetings conducted per year to prioritize actions	23	24	20	24	4			
			3. Develop & conduct supervisor leadership and communication development training program designed to improve leadership and communication skills, promoting overall employee job satisfaction and commitment	# of leadership development sessions annually	N/A	4	N/A	4	1			
				Supervisor attendance at leadership trainings	N/A	100%	N/A	100%	95%			
				#of DEM workers comp claims	6	4	N/A	0	3			
				#of fraudulent workers comp claims	0	0	N/A	0	0			
				#of DEM leave without pay man days	106	63	N/A	50	46			
				#of DEM grievances	0	0	N/A	0	0			
	Wastewater Administration Program	Goal #1: Provide effective division management.	1. Maintain efficient fiscal management	Total cost per 1,000 gallons collected, transported, treated and disposed	\$4.98	\$5.20	\$5.36	\$5.20	N/A Until July 2018			
			2. Maximize throughput efficiency	Power (in kWh) per 1,000 gallons treated	3.72	3.79	3.46	3.79	3.65			
			3. Conduct timely pretreatment inspections	% of pretreatment inspections conducted on time	100%	100%	100%	100%	100%			
			4. Minimize adverse impacts to environment	# of grease related spills	2	3	1	3	0			

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To ensure public health and safety and the environment's sustainability	Wastewater Administration Program (con't)	Goal #2: Sustain reliable wastewater infrastructure.	1. Complete CIP projects within schedule	% of CIP design & construction projects on schedule	100%	100%	100%	100%	100%			
			2. Develop needs assessment for infrastructure improvements to decrease the # of unplanned infrastructure replacement projects greater than \$100,000	# of unplanned infrastructure replacement projects with a value greater than \$100,000	0	0	0	0	0			
			3. Maintain public awareness by conducting public presentations annually	# of public presentations conducted	3	10	10	10	2			
			4. Minimize adverse impacts to wastewater system from non-county activities	# of public information requests	1,380	1,300	1,252	1,300	237			
			5. Monitor capacity to meet demands on existing facilities	# of planning and building permits denied due to lack of sewer capacity	0	0	0	0	0			
			6. Provide timely review of permit applications	% of permit applications reviewed within 45 days	99%	100%	99%	100%	100%			
	Wastewater Operations Program	Goal #1: Provide reliable wastewater service.	1. Minimize wastewater impacts to the environment by minimizing the # of non-compliant regulatory days	% of wastewater successfully transported to the treatment plants	100%	100%	100%	99.99%	100%			
			2. Satisfy regulatory requirements for treatment plants	# of non-compliance days	17	12	21	12	1			
			3. Satisfy regulatory requirements for reclaimed water	% of R-1 compliance days	99%	96%	99.9%	96%	88%			
		Goal #2: Provide timely maintenance of facilities and equipment for long-term efficiency.	1. Complete on-time maintenance of existing mechanical equipment	% of preventive mechanical maintenance activities completed on-time	94%	100%	97%	100%	95%			
			2. Complete on-time maintenance of existing electrical equipment	% of preventive electrical maintenance activities completed on-time	100%	100%	98%	100%	92%			
			3. Complete on-time maintenance of existing collection system	% of preventive maintenance completed on-time	88%	100%	90%	100%	100%			
		Goal #3: Encourage employee productivity and morale by developing employee skills and abilities and minimizing workplace injuries.	1. Conduct professional development sessions for each employee annually	# of professional development sessions per employee annually	0.51	12	2.66	12	1.375			
			2. Conduct safety training classes to each employee annually	# of safety training classes per employee annually	2.28	12	2.3	12	0.3			

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To ensure public health and safety and the environment's sustainability	Solid Waste Administration Program	Goal #1: Provide cost effective division management.	1. Maintain efficient fiscal management ^{1 2}	Total cost per ton processed at each landfill (Tonnage data utilized includes landfilled tonnages that are not charged a tipping fee, such as residential self-haul, County residential collection, landfill waivers and other County entities)	Central: \$58	\$59	N/A	\$61	N/A			
					Hana: \$1,862	\$1,909	N/A	\$1,957	N/A			
					Molokai: \$491	\$503	N/A	\$515	N/A			
				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) (Cont'd)	Lanai: \$247	\$253	N/A	\$260	N/A			
				Weighed average of landfills	\$84	\$86	N/A	\$88	N/A			
				Cost/Month for refuse collection only, per account	\$27	\$28	N/A	\$29	N/A			
				Total cost/month for refuse collection and associated landfilling (1.8 tons/account/year)	\$40	\$41	N/A	\$42	N/A			
		Goal #2: Provide sustainable Solid Waste Division infrastructure.	1. Maintain and adhere to the SWD CIP plan	% of CIP design & construction projects on schedule	100%	100%	100%	100%	100%			
		Goal #3: Provide safe workplace environment	1. Provide safety training to division employees annually	# of safety training classes per employee annually	N/A	3	1	3	16			
	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 listed below)	190,120	192,000	194,448	200,000	48,560			
				Total C&D tonnage estimated to be added to CML	17,899	43,000	23,427	21,000	8,606			
			2. Perform annual landfill surveys and capacity studies	Central remaining years	2.5	2.5	3	2.5	2.5			
				Hana remaining years (Estimated 8 years conversion to transfer station)	55	55	58.5	53	53			
				Molokai remaining years	4	4	2	2	2			
				Lanai remaining years	15	15	12.1	13	13			

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To ensure public health and safety and the environment's sustainability	Solid Waste Operations Program (Con't)	Goal #1: Maintain a minimum landfill capacity and ensure that all landfills are maintained and operated in accordance with local, state, and federal solid waste regulations (Cont'd).	3. Maintain acceptable levels of regulatory compliance within approved resources	# of Department of Health (DOH) notice of violations due to non-compliance	0	0	0	0	0			
			4. Maintain an acceptable # of days the landfill is open. Goal is to remain open 99% of the scheduled days	# of days where any of the 4 landfills experience a full day closure	0	0	N/A	0	13			
				# of days where any of the 4 landfills experience a partial closure ³	22	21	N/A	0	5			
		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	3	5	5	4	4			
		Goal #3: Collect and dispose of residential solid waste efficiently, safely and provide responsive service to all residents.	1. Provide responsive service and customer satisfaction by maintaining minimum acceptable rescheduled pickups (Total # routes per year: 3,952. Goal is 100% on scheduled collections)	# of rescheduled routes due to the following:								
				Mechanical	19	32	13	0	0			
				Labor Shortage	23	31	27	0	2			
	Environmental Protection and Sustainability Program	Goal #1: Provide cost effective division management.	1. Maintain efficient fiscal management	Total tons diverted/recycled per year under county funded projects (212,000 total tons est. to be landfilled in FY18)	64,524	61,000	64,850	65,000	17,089			
				Estimated total tons diverted/recycled per year under non-county funded projects	50,000	50,000	50,000	50,000	12,500			
				Diversion rate (diversion rate dependent upon FY 19 funding availability)	35.5%	34%	37.1%	35%	34%			

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To ensure public health and safety and the environment's sustainability	Environmental Protection and Sustainability Program	Goal #2: Protect the safety of the public and the environment through the collection, processing, and disposal of abandoned vehicles, white goods, scrap metals, and related materials throughout the county.	1. Remove abandoned vehicles within two business days from the time a police report is received	Average # of business days needed to remove abandoned vehicles from the time the police report is received	3	2	2	2	2			
			2. Coordinate the collection and recycling of white goods, tires, batteries, and vehicles on Lanai	# of events conducted annually on Lanai	2	2	2	2	1			
			3. Coordinate the collection and recycling of white foods, tires, and batteries in Hana	# of events conducted annually in Hana	3	2	3	2	1			
			4. Maintain efficient fiscal management	% of paid accounts from total # of outstanding accounts	N/A	20%	N/A	30%	10%			
Notes:												
¹ FY2017 Actuals Based upon new accounting method implemented as of 10/17												
² FY2018 Estimate and FY 2019 Goal are based upon 2.5% inflation factor provided by US Bureau of Labor Statistics-FY2017												
³ Based on 4 open landfills, the county was 1,058 normally scheduled open days per year (2% x 1058=21 days). Most partial closures are at Molokai, Lanai and Hana and are for 1.5 hours a day.												

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To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Administration Program	Goal #1: Enable all divisions within the department to provide timely, accurate and comprehensive financial reporting.	1. Provide timely and accurate financial reports	% of reports distributed on-time	100%	100%	100%	100%	100%			
			2. Submit timely and complete information to meet external audit requirements	Single Audit completed on-time	Yes	Yes	Yes	Yes	Yes			
				Single Audit completed with no material findings	Yes	Yes	Yes	Yes	Yes			
		Goal #2: Strengthen and support the professionalism and skills of our workforce.	1. Improve employee satisfaction	Improvement in "% satisfied" results on annual Employee Satisfaction Survey	Yes	Yes	Yes	Yes	N/A			
			2. Conduct department-wide employee training	Hold annual department-wide employee training workshop	Yes	Yes	Yes	Yes	No			
		Goal #3: Protect the county's assets by ensuring that effective internal controls are in place through building understanding and awareness, and by identifying & strengthening the effectiveness of internal control systems.	1. Identify and assess high risk processes at department and activity levels	Create and maintain a dynamic list of top high risk processes	N/A	Yes	N/A	Yes	In progress			
			2. Develop/implement an on-going internal control review schedule	Complete scheduled internal control reviews per schedule	N/A	Yes	N/A	Yes	N/A			
			3. Review FY CAFR findings and assist departments, where necessary, to minimize repeat findings	Meet with affected departments to review CAFR findings & assist in improving internal processes	Yes	Yes	Yes	Yes	No			
		Goal #4: Effectively manage county assets through preparation and maintenance of perpetual inventory of all owned, leased, rented or county-controlled lands and equipment.	1. Input and reconcile all real property in the county's database systems	% of real property inputted into the county's database systems	85%	90%	90%	90%	90%			
				Complete real property reconciliation annually	Yes	Yes	No	Yes	Yes			
			2. Obtain and scan all supporting real property documentation (i.e. leases, deeds, executive orders, etc.) into the county's database system	% of documents scanned into system	82%	90%	85%	85%	85%			
	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 principal	100%	100%	100%	100%	100%			
				% of investments in collateralized CDs, U.S. Treasuries and U.S. Agency Bonds	100%	100%	100%	100%	100%			
				No single investment type exceeds 30% (portfolio diversification)	Yes	Yes	Yes	Yes	Yes			

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To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Treasury Program	Goal #1: Manage the County's investments to ensure safety, liquidity and yield in conformance with the County's Investment Policy (Cont'd).	2. Maintain fund requests being met within 30 days from the date of request	% of fund requests met within 30 days of the request	100%	100%	100%	100%	100%			
			3. Maintain an average rate of return of ≥ 1 year Treasury bill rate	Average return on County's investment portfolio is ≥ 1 year Treasury bill rate	Yes	Yes	No. 1-Yr Tres Spot 2.33% > Portfolio 1.84%	Yes	No. 1-Yr Tres Spot 2.33% > Portfolio 1.84%			
		Goal #2: Manage the County's cash in the most efficient and cost-effective manner for collections and payments.	1. Minimize the cost of transactions (average monthly earnings credit is higher than the average monthly total analyzed fees)	Average monthly earnings credit of investable balance	N/A	Higher	Lower	Higher	N/A			
				Average monthly total analyzed fees	N/A	Lower	Higher	Lower	N/A			
			2. Minimize the interval between the time when cash is received and the time it is deposited in a financial institution	# of County agencies participating in electronic check deposits compared to those participating in traditional deposits annually	N/A	10	9	12	9			
				% of armored car deposits picked-up on schedule	N/A	90%	100%	90%	100%			
		Goal #3: Maintain prudent and conservative debt management practices.	1. All debt service payments are paid when due	% of General Obligation (G.O.) Bonds debt paid on time	100%	100%	100%	100%	100%			
				% of State Revolving Fund (SRF) and/or USDA debt paid on time	100%	100%	100%	100%	100%			
			2. Meet all statutory requirements and deadlines	Continuing Disclosure Reports are submitted to DAC on or before February 11th.	N/A	Yes	Yes	Yes	Yes			
				Short-term Investments Quarterly Reports submitted on or before deadlines	N/A	Yes	Yes	Yes	Yes			
				Summary of Total Funded Indebtedness Report submitted on or before July 1st	N/A	Yes	Yes	Yes	Yes			
			3. Assess timing of next G.O. Bond Issuance	Monitor amount of General Fund loaned to capital improvement projects is \leq \$55 million	Yes	Yes	Yes	Yes	Yes			
		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	97%	99%	99%	99%	52%			

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To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Treasury Program	Goal #4: Provide for efficient collection of real property tax revenues (Cont'd).	2. Maintain the rate of real property taxes recorded within one day from the receipt date at 100%	% of real property tax revenues recorded within one day from the date of receipt	100%	100%	100%	100%	100%			
			3. Increase the rate of delinquent taxes collected within one year of original billing date	% of delinquent taxes collected within one year of billing date	87%	80%	90%	85%	12%			
	Accounts Program	Goal #1: Using appropriate accounting procedures, prepare timely, reliable, accurate and user friendly financial reports/ documents employing best-recognized accounting principles and standards.	1. Prepare the CAFR consistent with the criteria established by the GFOA for its Certificate of Achievement for Excellence in Financial Reporting Program	Receive the Certification of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Ongoing			
				Complete annual CAFR by December 31st	Yes	Yes	Yes	Yes	Ongoing			
			2. Ensure that the CAFR accurately reports the financial condition of the County of Maui	Receive a "clean" auditor opinion on the CAFR	Yes	Yes	Yes	Yes	Ongoing			
				# of findings of "material weakness" in the annual CAFR	0	0	0	0	Ongoing			
			3. Timely completion of the Single Audit Report	Single Audit Report completed by March 31st	Yes	Yes	Yes	Yes	Ongoing			
			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	Yes	0	Ongoing			
		Goal #2: Maintain the integrity of the county accounting system to ensure that accurate and timely financial and accounting information is provided to all county departments.	1. Complete the monthly closing process within ten business days of the month-end	% of monthly closing processes completed within ten business days of the month-end	100%	100%	100%	100%	100%			
				% of month-end financial reports completed and accessible within ten business days of the month-end	100%	100%	100%	100%	100%			
			2. Reconcile all bank accounts (excluding payroll), including identifying and resolving all general ledger reconciliation discrepancies within 30 days from completion of the bank reconciliation report	% of bank accounts reconciled within a month from receipt of bank statement	100%	95%	90%	95%	95%			

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To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Accounts Program	Goal #2: Maintain the integrity of the county accounting system to ensure that accurate and timely financial and accounting information is provided to all county departments (Cont'd).	3. Transmit quarterly reports to the County Council by the deadlines set by the Maui County Code (MCC) Chapter 3.08	% of quarterly reports completed and transmitted within the deadlines set by the MCC	100%	100%	100%	100%	100%			
		Goal #3: Enhance the internal control processes of the payroll system to ensure accuracy and reliability of payroll records.	1. Process payroll by established pay dates while reducing payroll transaction error rates	% of payroll processed within the established pay dates	100%	100%	100%	100%	100%			
				% of payroll checks processed with error (voided checks) is ≤ 1% annually	≤ 1%	≤ 1%	≤ 1%	≤ 1%	≤ 1%			
			2. Reconcile payroll bank account within 30 days from receipt of the bank statement	% of payroll bank account reconciled within 30 days from receipt of bank statement	100%	100%	85%	100%	95%			
			3. Process payroll checks accurately by reducing payroll transaction error rate and manual payroll payments generated	% of payroll overpayment checks processed annually	≤ 1%	≤ 1%	≤ 1%	≤ 1%	≤ 1%			
				% of manual checks cut vs. system generated checks	≤ 1%	≤ 1%	≤ 1%	≤ 1%	≤ 1%			
			4. Conduct department-wide payroll audits	% of departments audited annually	87%	90%	100%	100%	N/A			
			5. Timely processing of Workers Compensation claims	Average # of claims processed per month	27	30	45	30	109			
		Goal #4: Ensure timely, accurate and efficient disbursement of payments, maintenance of payment archival records & inventory system, and preparation and filing of year-end tax information returns.	1. Maintain the % of accounts payable transactions processed within 14 calendar days from the date of receipt	% of accounts payable transactions processed within 14 calendar days from date of receipt	100%	100%	100%	100%	100%			
			2. Prepare and file year-end tax information returns timely	% of 1099-Misc/Interest Forms completed prior to due date	100%	100%	100%	100%	N/A			
			3. Reconcile all fixed assets in the county's database system	Complete fixed asset reconciliation annually	Yes	Yes	Yes	Yes	N/A			
		Goal #5: Improve customer satisfaction through strengthened delivery of accounting and payroll services.	1. Conduct departmental payroll "Super User" meetings quarterly	# of quarterly "Super User" meetings held	3	4	1	4	1			
			2. Respond to customer inquiries and complaints timely	% of payroll inquiries and/or complaints resolved within two business days	95%	95%	99%	100%	100%			

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To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Accounts Program	Goal #5: Improve customer satisfaction through strengthened delivery of accounting and payroll services (Cont'd).	2. Respond to customer inquiries and complaints timely (Cont'd)	% of accounts payable inquiries and/or complaints resolved within an average of three business days	100%	100%	100%	100%	100%			
				% of general ledger inquiries and/or complaints resolved within two business days	100%	100%	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			
		Goal #6: Develop and advocate polices, procedures, standards and practices that promote improved countywide fiscal management.	1. Provide departments with training on fiscal, accounting, compliance, and internal controls to improve and promote sound business practices	Provide quarterly departmental training sessions	0	2	0	2	0			
			2. Provide departments and agencies with access to financial management, accounting guidelines and regulations	# of accounting polices and procedures published in the county's Intranet annually	0	2	0	2	0			
			3. Review divisional staff workload/processes to identify areas where strategic changes can be implemented to reduce overtime	# of process areas identified for improvement annually	2	1	1	3	0			
		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	6%	5%	0%	< 5%	0%			
			2. Improve efficiency by annually evaluating staffing levels and positions	% of position descriptions reviewed annually	60%	20%	0%	100%	In process			
			3. Increase employee satisfaction through enhanced employee recognition program	Improvement in “% satisfied” results on annual Employee Satisfaction Survey	Yes	Yes	N/A	Yes	N/A			
			4. Ensure that all employee performance appraisals are current	% of employees for whom performance appraisals are current	67%	100%	67%	100%	0%			
	Purchasing Program	Goal #1: Provide excellent customer service to our internal customers through efficiency.	1. Maintain rate of total requisitions completed within two days from receipt date	% of total requisitions completed within two days	99%	99%	99%	99%	99%			
			2. Maintain rate of contract documents processed within two days from receipt date	% of contract documents processed within two days of receipt date	99%	99%	99%	99%	99%			

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To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Purchasing Program	Goal #2: Improve efficiency in processing bids and procurement of goods and services.	1. Increase utilization of decentralized requisitioning	% of non-construction bids utilizing online platform	N/A	70%	70%	100%	70%			
		Goal #3: Strengthen and support the professionalism and skills of our workforce.	1. Cross training of all new staff	% of workload that can be completed by at least 2 personnel within the division	N/A	90%	80%	90%	80%			
			2. Provide initial and/or annual pCard training	% of pCard holders and administrators who receive refresher training	N/A	N/A	N/A	100%	0%			
			3. Implement updated travel procedures and form & provide training to departmental staff	% of implementation of new procedures, forms and staff training	N/A	N/A	N/A	100%	80%			
	Financial Services Program - RPA	Goal #1: Increase public awareness by providing educational seminars and enhanced notices.	1. Conduct at least eight public sessions annually to educate the public about services provided	# of public sessions conducted annually	8	8	5	8	0			
				% of satisfaction survey results returned as useful	N/A	100%	100	100%	N/A			
			2. Convert all forms to online fillable forms by June 2019	% of online fillable forms completed	35%	50%	100%	100%	50%			
		Goal #2: Improve the efficiency and accuracy of assessments.	1. Meet Interntional Association of Assessing Officers IAAO standard for property characteristics verification which is at least once every 6 years.	7,584 parcels reviewed	N/A	Yes	Yes	100%	30%			
			2. Meet the standard of maintaining a ratio of "good" or higher (90% - 110%)	Median ratio = assessed value to sales price	N/A	Yes	Yes	Yes	N/A			
		Goal #3: Strengthen and support the professionalism and skills of our workforce by providing education and training opportunities.	1. Provide staff with IAAO continuing education classes	% who complete IAAO continuing education classes	100%	100%	30%	100%	N/A			
			2. Provide at least eight (8) "in-house" staff training sessions annually	# of training sessions completed	17	8	17	8	7			
				% of participants survey the class as useful	N/A	100%	100%	100%	N/A			
			3. Provide staff with continuing education course to maintain their IAAO designations (14 hours per year)	# of course hours completed	N/A	28	28%	28	24			

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To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Financial Services Program - RPA	Goal #4: Focus on enforcement and compliance efforts for home exemption and condominium use programs, agricultural dedication and agricultural use.	1. Increase the rate of compliance reviews for the home exemption program	Amount of enforcement revenue	N/A	\$200,000	\$915,010	\$200,000	\$65,945			
			2. Increase compliance reviews relating to the condominium use program	Amount of condo classification revenue	N/A	\$100,000	-\$19,352	\$100,000	-\$83,573			
			3. Meet rules and regulations requirement for all parcels receiving an agricultural dedication to be inspected each year	% of 653 parcels that were inspected	16%	100%	99%	100%	8%			
			4. Meet IAAO stadard for property characteristics verification of agricultural parcels that receive "agricultural use" which is at least once every six (6) years	% of 680 parcels that were inspected	28%	100%	100%	100%	79%			
	Financial Services Program - DMVL	Goal #1: Strengthen and support the professionalism and skills of our workforce.	1. Increase the rate of trainings conducted annually	% of supervisory developmental training plans completed	100%	100%	100%	100%	100%			
				% of employee's developmental training plans completed	100%	100%	100%	100%	91%			
		Goal #2: Improve services to major population centers by efficiently allocating the provisioning of DMVL services between the main and other satellite offices and providing convenient portals for citizens to access DMVL services.	1. Efficiently allocate the provisioning of DMVL services between the main & satellite offices to improve service to major population centers	% of total customers served by the main office	40%	44%	47%	44%	46%			
				% of total customers served by satellite offices	60%	56%	53%	56%	54%			
			2. Increase the rate of vehicle registrations completed through alternative service portals	% of vehicle registrations completed using self-service terminals	N/A	10%	N/A	40%	N/A			
				% of online vehicle registration transactions	15%	15%	16%	15%	18%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Financial Services Program - DMVL	Goal #3: Ensure that vehicle documents and driver credentials are issued in an accurate, secure and efficient manner through proper verification of applicant identities, authentication of documents and employees completion of annual fraudulent document recognition training.	1. Increase the # of applicant identities verified through the Identity Management System (IMS) annually	# of applicant identities verified through the Identity Management System (IMS)	34,126	65,000	42,114	75,000	10,931			
			2. Maintain the rate of employees who completed the annual fraudulent document recognition training at 100%	% of employees who completed the annual fraudulent document recognition training	100%	100%	100%	100%	100%			
		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	31 min AWT	45 min AWT	38 min AWT	30 min AWT	35 min AWT			
				Kihei	25 min AWT	40 min AWT	22 min AWT	25 min AWT	27 min AWT			
				Lahaina	14 min AWT	40 min AWT	17 min AWT	15 min AWT	17 min AWT			
				Pukalani	26 min AWT	45 min AWT	41 min AWT	25 min AWT	43 min AWT			
		Goal #5: Strengthen security and safety measures at all DMVL offices through safety awareness training and compliance with the Social Security Administration (SSA) and privacy requirements and safeguards.	1. Complete Safety Awareness training annually	% of employees who completed the annual Safety Awareness training	100%	100%	100%	100%	100%			
			3. Comply with Department of Transportation (DOT) "Access Control Standards"	% of offices in compliance with DOT "Access Controls Standards"	100%	100%	100%	100%	100%			
		Goal #6: Promote traffic safety by ensuring new drivers are qualified and competent to operate motor vehicles on public roadways.	1. Increase the # of new driver licenses issued annually based on knowledge and road skills tests	# of new driver licenses issued annually	9,411	9,000	8,548	9,000	2,336			

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To protect and preserve life, environment, and property	Administration/ Maintenance Program	Goal #1: To achieve Fire Service Accreditation via the Center for Public Safety Excellence.	1. Address 8 core competency shortcomings identified by accreditation report	# of core competencies resolved	N/A	N/A	N/A	1	0			
		Goal #2: Be a leader in sustainable energy within the County of Maui.	1. Reduce the amount of energy needed to operate facilities	Overall % decreased of energy consumption for the Department	N/A	N/A	N/A	2%	1%			
	Training Program - Training Bureau	Goal #1: Provide training to increase competencies for task, tactical and strategic positions within all emergency response capabilities.	1. Complete quarterly task level (drill schedule) training for all emergency response disciplines for a total of 11,000 employee hours	# of employee hours completed of drill schedule	N/A	N/A	N/A	11,000	2,484			
			2. Conduct Department wide large incident drills for suppression, hazardous materials and technical rescue	# of drills conducted annually	N/A	N/A	N/A	3	0			
			3. Conduct realistic training opportunities by providing access to facilities and props via 250 training sessions annually	# of training sessions utilizing training facility and props	N/A	N/A	N/A	250	0			
		Goal #2: Standardize training levels department-wide for suppression, hazardous materials and technical rescue.	1. Maintain proficiency and consistency in firefighting and rescue disciplines by conducting 12 topic specific cadre led trainings annually	# of trainings annually	N/A	N/A	N/A	12	2			
		Goal #3: Provide appropriate position specific certification for suppression, hazardous materials and technical rescue response.	1. Promote professional development by conducting 250 new certification trainings annually	# of trainings annually	N/A	N/A	N/A	250	21			
		Goal #4: Ensure that employees provide an appropriate standard of care (within their defined scope of practice) to ill and/or injured members of our community calling for our assistance while protecting their own health and safety.	1. Complete certification of the Emergency Medical Responder (EMR) level through the National Registry of Emergency Medical Technicians (NREMT), including a valid Basic Life Support (BLS) level for healthcare providers including Cardiopulmonary Resuscitation (CPR) certificate from the American Heart Association (AHA) for all uniformed personnel by June 30, 2019	% of uniformed personnel achieving or maintaining NREMT certification at the EMR level or above	40%	40%	43%	50%	38%			

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To protect and preserve life, environment, and property	Training Program - Health and Safety Bureau	Goal #1: Ensure compliance with Occupational Safety and Health Administration (OSHA) Respiratory Protection Standard.	1. Maintain HIOSH compliance with respirator fit testing	% of uniformed personnel completing fit testing	92%	100%	95%	90%	18%			
			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	75%	100%	90%	100%	20%			
			3. Provided quality compressed breathing air for firefighters by conducting 16 required air sample test annually	# of required air sample tests completed	N/A	N/A	N/A	16.00	25.00			
		Goal #2: Enhance the overall health and wellness of all departmental staff.	1. Provide annual physical exam to all 308 uniformed employees and mechanics	# of personnel completing physical exams annually	N/A	N/A	N/A	277	17			
			2. Provide four articles annually to keep all members up-to-date on relevant health/fitness education	# of articles made available to personnel	N/A	N/A	N/A	4	1			
		Goal #3: Reduce the incidence/likelihood of occupational injuries and deaths due to poor fitness, while enhancing the efficiency of our members in the performance of physically demanding job tasks to provide more effective and safe emergency services to the public.	1. Maintain the rate of uniformed personnel receiving a position-appropriate (Hazmat) medical exam and fitness assessment at 100% per year	% of uniformed personnel receiving a position-appropriate medical exam and fitness assessment per year	0%	100%	0%	100%	0%			
			2. Provide personnel with a fitness regimen, along with equipment and instruction necessary to follow it safely and effectively while on duty	% of personnel per year prescribed and instructed in an individualized fitness regimen that can be performed on duty	70%	100%	0%	100%	10%			
			3. Track work related injuries to incorporate applicable exercises into the fitness routine	# of 304 uniformed personnel incurring work comp injuries	N/A	N/A	N/A	30	10			
	Fire/Rescue Operations Program	Goal #1: Manage the tracking system effectively and efficiently to provide accurate data on department calls for services and responses to emergencies.	1. Provide data and stats on helicopter usage for fires, ocean rescues, mountain rescues, tourists and visitors	# of helicopter incidents for fires	41%	100%		50	21			
				# of helicopter incients for ocean rescues	N/A	N/A	N/A	30	4			
				# of helicopter incidents for mountain rescues	N/A	N/A	N/A	30	8			
				# of helicopter incidents for residents	N/A	N/A	N/A	50	6			
				# of helicopter incidents for visitors	N/A	N/A	N/A	60	6			

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To protect and preserve life, environment, and property	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 (Cont'd).	2. Provide accurate statistical breakdown of total incidents by category	# of fire emergencies	N/A	865	597	700	176			
				# of medical emergencies	N/A	6,758	7,896	6,900	1,965			
				# of other emergencies	N/A	3,830	3,674	4,400	994			
				# of deaths	N/A	N/A	N/A	0	0			
		Goal #2: Improve the department's turnout time and travel time to NFPA 1710 benchmarks.	3. Provide accurate statistical data of the % of incidents involving residents vs. visitors	% of residents vs. % of visitors involved in incidents	N/A	75%	82% vs. 18%	75%	82% vs 18%			
				1. Provide accurate statistical data for initial response turnout times to fire suppression and EMS incidents	15%	50%	16%	50%	18%			
				2. Provide accurate statistical data for first arriving unit's travel time to fire suppression and EMS incidents	N/A	75%	74%	75%	73%			
				3. Provide the department with safe and operational vehicles and equipment								
		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	N/A	N/A	N/A	197	194			
				# of vehicles in service per technician	N/A	N/A	N/A	65	61			
				% of vehicles available	N/A	N/A	N/A	95%	93%			
				% of work orders completed within 24 hours	N/A	N/A	N/A	3.5%	60%			
	Fire Prevention Program (General Fund)	Goal #1: Reduce the threat of fire, injury and property loss by conducting fire inspections at intervals consistent with applicable laws and department policies.	1. Complete inspection of establishments and facilities annually	# of establishments or facilities inspected	N/A	N/A	N/A	500	77			
			2. Complete brush and weed abatement inspections	# of brush and weed abatement inspections completed annually	N/A	N/A	N/A	100	52			
			3. Complete inspection of all 33 public schools	# of public schools, K-12, inspected	N/A	N/A	N/A	33	0			
			4. Maintain fire and life safety systems to provide a safe community	# of fire and life safety protection systems inspected	N/A	N/A	N/A	200	54			
			5. Reduced flammable vegetation from lots and other potential fire hazards from designated properties with County funds	# of lots cleared	2	5	0	3	0			

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To protect and preserve life, environment, and property	Fire Prevention Program (General Fund)	Goal #2: Provide quality fire education programs for the citizens of Maui County and promote fire prevention and public safety education programs.	1. Conduct fire safety presentations annually	# of fire safety presentations conducted annually	N/A	N/A	N/A	150	21			
			2. Provide portable fire extinguisher training	# of persons provided portable fire extinguisher training	406	1,000	1,141	1,000	322			
			3. Distribute Fire Fighter Safety guides to elementary students annually	# of Fire Fighter Safety guides distributed to elementary students	13,200	13,200	13,200	13,200	13,200			
			4. Provide safety training utilizing the fire safety house to elementary students	# of students that participate in the fire safety house training	N/A	N/A	N/A	1,000	0			
		Goal #3: Conduct thorough fire investigations.	1. Conduct fire investigations	# of in-depth fire investigations conducted	33	40	33	40	11			
			2. Decrease the # of fires classified as undetermined	# of fires classified as undetermined	N/A	N/A	N/A	25	3			
	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	2,377	2,000	2,310	2,000	563			
				% of plans reviewed within 30 days from application date	85%	100%	49%	100%	22%			
	Ocean Safety Program	Goal #1: Maintain and enhance safety in county beach parks and Maui County coastal waters.	1. Provide prevention and education infomation at county beach parks	# of public safety contacts	325,865	200,000	356,917	300,000	88,944			
				# of preventable actions	219,635	100,000	234,622	200,000	60,085			
			2. Provide 911 ocean rescue service along the coastal waters of Maui County as needed	# of 911 calls responded to	N/A	250	123	120	43			
				# of non-911 assists responded to	N/A	400	365	240	50			
			3. Maintain and enhance Ocean Safety's community outreach educational programs	# of students that participate in the Junior Lifeguard Program	115	200	414	200	259			
				# of community events particiated in	29	20	28	20	10			
			4. Maintain minimum staffing at all 12 lifeguard towers	% of towers staffed below optimal level	N/A	N/A	N/A	25%	24%			
			5. Help reduce ocean drownings	# of drownings	N/A	N/A	N/A	19	7			

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To support and enhance the social well-being of the citizens of Maui County	Administration Program	Goal #1: Develop strategies relating to short and long-term community concerns under the purview of the department by establishing clear directions and priorities, and identifying and monitoring capacity and resources within the department.	1. Conduct Division head meetings to strategize and establish clear priorities within the department	# of bi-monthly meetings held in a year with all division heads, focusing on collaborative efforts on resources, trainings and policies and procedures	4	6	6	6	1			
			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	92%	90%	90%	90%	85%			
		Goal #2: Promote collaboration with other departments and various community groups to provide the technical assistance to the community.	1. Conduct meetings, trainings and activities with human services providers within the community	# of meetings, trainings and activities conducted annually with human services providers within the community	15	20	17	20	14			
			2. Resolve technical assistance (TA) requests to ensure transparency, streamline communication and assist our community	# of TA request resolved annually	48	12	56	50	5			
		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	33	6	35	25	11			
			2. Advise staff of training opportunities	# of training sessions attended annually	39	20	30	30	5			
			3. Conduct staff recognition events to enhance staff morale and showcase successes	# of staff recognition events conducted annually	8	4	16	6	3			
		Goal #4: Support and encourage Maui County's presence on statewide initiatives related to aging, housing, early childhood development and other human concern issues.	1. Increase the # of meetings, events and trainings relating to statewide initiatives attended by staff	# of statewide initiatives with direct Maui County representation	21	11	20	20	13			
			2. Maintain active participation in statewide coalitions	# of statewide coalitions with department's active participation	22	12	33	22	7			

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To support and enhance the social well-being of the citizens of Maui County	Homeless Program	Goal #1: Develop, incorporate, and maintain the Maui County Homeless Coordinated Entry System (CES) to address the homeless population which prioritizes each individual and/or family by level of vulnerability.	1. Work closely with partner agencies and assist with increasing the number of homeless in CES	# of homeless individuals/families in the CES	N/A	25	N/A	300	163			
			2. Housing the most vulnerable homeless individuals/families that are in the CES	# of individuals/families housed by priority of vulnerability	N/A	24	N/A	250	35			
		Goal #2: Promote and maintain services such as the Rapid Re-Housing Program (RRH), an intervention to expedite the exit of homelessness in alignment with the Housing First (HF) approach and to provide support services to prevent homelessness.	1. Provide proper and appropriate recommendations of services by utilization of the Homeless Management Information System (HMIS)	# of homeless placed in permanent housing	N/A	20	84	250	35			
			2. Provide appropriate services to the homeless such as move-in and rent assistance, case management, and other support services	# of clientele provided with said services	N/A	20	100	250	35			
		Goal #3: As the point of contact between various County/State agencies, law enforcement, and social service agencies, the Homeless Program will coordinate "compassionate responses" and clean-up efforts of illegal homeless encampments and small trouble spots.	1. Be the point of contact and the coordinator between agencies for our compassionate responses	# of compassionate responses/clean-ups	N/A	12	N/A	15	3			
			2. Ensure public health and safety in recreational areas	# of public recreational areas made clean and safe for the public	N/A	12	N/A	15	3			
		Goal #4: Provide information and education to the general public related to homelessness.	1. Participate in the Maui Continuum of Care- Bridging the Gap/Maui Homeless Alliance to gain and share knowledge regarding current homeless issues	# of meetings participated and engaged in	N/A	12	29	20	4			

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To support and enhance the social well-being of the citizens of Maui County	Homeless Program	Goal #4: Provide information and education to the general public related to homelessness (Cont'd).	2. Provide outreach and education to the public via meetings and media to improve the understanding of homelessness and the County's efforts in addressing such issues	# of persons gaining information on homeless issues	N/A	200	3,300	5,000+	2,000+			
	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	100%	97%	88%	90%	91%			
				% of HUD's approved budget under the Section 8 Housing Choice Voucher Program	100%	100%	100%	92%	102%			
			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)	93	95	N/A	90	N/A			
			3. Obtain a high performance rating on Housing Quality Standards quality control inspections	% of HQS cases sampled show corrected deficiencies within HUD/PHA time requirements	97%	98%	N/A	98%	98%			
		Goal #2: Improve affordable housing opportunities provided to the community.	1. Increase the county's inventory of affordable housing units	# of affordable housing units approved by the County Council, pursuant to Section 201H-038, HRS	49	150	49	150	80			
				# of affordable housing units to be developed using county funds (funding, in-lieu fees, land)	22	60	56	60	0			
				% of permits submitted to Housing for review are processed within 30 day time limit	N/A	90%	N/A	100%	100%			
		Goal #3: Promote fair and equal housing opportunities for all residents, and provide services and activities in a nondiscriminatory manner.	1. Increase public participation in County's Fair Housing Seminar	# of participants in Federal Housing/Hawaii Residential Landlord-Tenant Code workshops 201H-038 HRS	142	150	N/A	150	0			
			2. Increase the assistance provided to persons with fair housing and/or landlord-tenant code questions, concerns or issues annually	# of persons assisted with fair housing and/or landlord-tenant code questions, concerns or issues mediated annually	211	150	181	200	58			

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To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Early Childhood Resource Program	Goal #1: Promote the development of a coordinated early learning and care system in Maui County by identifying and promoting shared goals, partnerships and resources to maximize accessibility and affordability of early childhood care and education services in the community.	1. Continue and improve resource sharing through mobilization and coordination of partners	# of partners engaged in early childhood activities	30	30	30	30	22			
			2. Develop assessments and plans that reflect and respond to state or federal mandates and local needs	Utilize / Develop comprehensive community reports, demographic profiles and or asset maps through sharing and collecting information (such as basic census, number of clients served program budgets, wait lists, parent surveys, workforce surveys, resource and referral data and focus group discussions)	N/A	4	4	4	2			
				# of countywide meetings/ programs focusing on the discussion of joint issues/ challenges and successes within a year	29	30	32	30	9			
			3. Monitor early childhood programs/services funded by the county	# of meetings/monitoring activities related to all early childhood programs funded by Maui County	28	40	41	40	18			
			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	472	450	506	500	279			
			5. Maintain community partners' active participation with engaging in Maui County Early Childhood Resource Center initiatives	# of community partners actively engaged in Maui County Early Childhood Resource Center community initiatives	22	15	18	17	17			
		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	N/A	7	7	7	2			
			2. Ensure early childhood professional development opportunities are accessible	# of providers reached, informed and encouraged to participate in professional development opportunities	252	75	86	75	2			

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To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Early Childhood Resource Program (Con't)	Goal #2: Improve, promote and assist Maui County's early childhood service community by providing accessible technical assistance, resource development and sharing (Cont'd).	3. Ensure early childhood professional development opportunities are affordable	# of scholarships (travel/registration and professional development opportunities) training supported or funded to reduce cost for early childhood practitioners	N/A	35	35	35	10			
			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	37	35	35	35	8			
		Goal #3: Identify specific message to ensure that the local community understands the importance of early childhood and children's development, the nature of quality of services and benefits to local children of system work.	1. Identify/participate in the development of early childhood initiatives/campaigns/ community fairs that will increase public engagement and awareness around early childhood	Increased engagement and utilization of the early childhood resource center	N/A	75	78	75	23			
				# of outreach, public will initiatives/campaigns affected/coordinated annually	N/A	6	6	6	1			
		Goal #4: Promote and influence affordable childcare and education opportunities that impact family's economic self-sufficiency by ensuring access to affordable, quality care and education.	1. Monitor and track the capacity of affordable care and learning opportunities and subsidy assistance provided	% of capacity enrolled in early childhood home visiting programs	N/A	90%	100%	90%	100%			
				% of capacity enrolled in licensed family childcare	N/A	90%	90%	90%	N/A			
				# of families receiving subsidy assistance (from the County)	N/A	125	162	125	67			
				# of families using the extended day/ year program	N/A	175	173	175	175			
	Human Concerns Program - Grants Management	Goal #1: Effectively administer funds appropriated by the County Council.	1. Conduct extensive reviews to ensure grant applications clearly describe reasonable, effective funding, community need, program implementation and expected outcomes	# of grant applications reviewed	102	120	97	120	93			
			2. Provide educational opportunities for staff to maintain a high level of grants management competency	# of workshops/trainings attended by staff related to grant administration	4	4	4	6	0			

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To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Grants Management (Con't)	Goal #1: Effectively administer funds appropriated by the County Council (Cont'd).	3. Conduct meetings to review and update grant management processes and procedures	# of specific meetings conducted related to reviewing division's processes and procedures	6	4	6	6	3			
		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	2	4	2	4	1			
			2. Provide meetings, information and suggestions to assist grantees with common problems and questions	# meetings, communications, articles and suggestions provided to address common challenges among grantees	140	120	835	150	82			
			3. Solicit suggestions for improvements to grant process from grantees	% of grantees responding to requested improvements to grant process	70%	100%	85%	100%	0%			
		Goal #3: Review, evaluate and monitor grantee program performance, contract compliance, and fiscal accountability.	1. Increase quarterly reporting compliance by all grantees	% of accurate quarterly reports submitted by grantees	80%	100%	80%	100%	80%			
			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	70	120	19	100	6			
			3. Conduct evaluation of every grant appropriated during the fiscal year	# of grants evaluated	90	100	99	100	0			
				% of grants evaluated that attained the program's intended results	100%	100%	90%	100%	0%			
	Human Concerns Program - Immigrant Services	Goal #1: Assist in preventing unlawful immigration status by providing renewal and replacement of Permanent Resident Cards, adjustment of status, removing of conditional status, and maintaining employment eligibility.	1. Provide assistance with applications to obtain and/or maintain Permanent Resident Cards (Green Cards)	# of times people were assisted with United States Citizenship and Immigration Services (USCIS) Forms I-90, I-485 or I-751	921	620	730	700	155			
			2. Provide assistance to qualified non-immigrants to maintain their employment eligibility	# of times people were assisted with replacing Dept. of Homeland Security Form 1-94, USCIS Form 1-102, and/or USCIS Form I-765	N/A	100	82	100	28			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Immigrant Services (Con't)	Goal #2: Ensure that immigrants, including non-citizens, participate in county governance by providing assistance for the immigrants to obtain citizenship status and advocate for the right to vote.	1. Increase the # of people provided assistance with application for naturalization	# of times people were assisted with application for naturalization (USCIS Form N-400)	601	450	350	500	84			
			2. Increase the # of people provided with preparation assistance in tests and interviews	# of people who receive test preparation assistance	381	120	30	250	16			
		Goal #3: Promote community membership and civic participation by immigrant communities.	1. Provide assistance with initial applications for petitioning of relatives	# of times people were assisted with USCIS Form I-130 or Form I-129F	674	500	551	550	114			
			2. Assist with affidavits of support to show that sponsor can provide for intending immigrant	# of times people assisted with USCIS Form I-864	1,233	800	718	900	196			
			3. Assist petitioners with visa applications	# of times people were assisted with Department of State Form DS 230 visa applications	334	450	310	400	61			
		Goal #4: Promote access to immigration services being offered to immigrant communities, increase public awareness about immigration issues, and signal support for immigrants.	1. Increase # of individuals served	# of individuals receiving assistance at any one of the Immigrant Services Division service sites	N/A	3,200	2,816	3,300	968			
			2. Conduct outreach and education programs to target immigrant communities	# of outreaches conducted to immigrant communities annually	16	15	16	15	5			
			3. Conduct outreach programs to broader communities about immigration issues and dispel misconceptions through print or radio advertisements	# of print or radio advertisements annually	12	10	7	10	2			
			4. Increase the # of community events participated in annually	# of events participated in annually	17	10	13	14	1			
			5. Assist qualified applicants with fee waivers and/or biometric appearance based on financial and/or medical factors	# of times people were assisted with USCIS Form I-912 fee waiver and request for biometric waiver	N/A	100	72	100	16			
			6. Maintain 95% rate of client satisfaction	% of satisfied clients as measured with client satisfaction survey	N/A	95%	96%	95%	100%			

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To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Senior Services	Goal #1: Provide a variety of opportunities for our senior participants to learn new ideas, remain socially engaged, physically and mentally active and healthy, and live independent, productive lives.	1. Produce health and wellness classes, activities and events which appeal to seniors at senior centers and congregate meal sites	# of activities/sessions scheduled	8,854	8,000	8,206	8,000	2,029			
				Total senior attendance at activities/sessions scheduled	142,308	140,000	141,006	142,000	34,874			
				% of participants who agree that the Leisure/Wellness and Congregate Programs plays an important role in maintaining their overall health and independence	95%	85%	90%	90%	N/A			
			2. Produce activities and events through the Leisure/Wellness and Congregate Programs which encourage social interaction and reduce isolation	% of total senior attendance at activities/ events scheduled which encourage social interaction	99%	90%	96%	95%	97%			
				% of participants who agree that the Leisure/Wellness and Congregate Programs reduce loneliness and help to prevent isolation	94%	85%	95%	90%	N/A			
			3. Provide Nutrition Education to senior participants to increase their overall health	# of meals served in a group setting which promote healthy diets and proper nutrition	75,513	80,000	72,252	80,000	16,863			
				% of Congregate participants who have learned better eating habits through Nutrition Education at their sites	90%	85%	90%	90%	N/A			
		Goal #2: Provide volunteer opportunities through Kaunoa's Volunteer Programs, including the Retired & Senior Volunteer Program for our senior participants to utilize their talents and abilities, and remain engaged in their communities.	1. Provide volunteer opportunities that are in compliance with the RSVP Impact Focus Areas which help to support the community	# of volunteers at work stations addressing RSVP Impact Focus Areas	203	250	203	250	105			
				\$ value of volunteers' services provided to work stations	\$1,268,122	\$1,200,000	\$1,221,595	\$1,200,000	\$239,814			
				# of new volunteer work stations enrolled each quarter	4	3	3	3	2			
			2. Maintain 95% rate of participant satisfaction	% of satisfied volunteer stations	96%	95%	100%	95%	N/A			
				% of satisfied senior volunteers	99%	95%	99%	95%	N/A			

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To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Senior Services (Con't)	Goal #3: Provide services to our frail and homebound participants to enable safe, healthy aging, reduce isolation, and promote independence to continue living in their own homes.	1. Provide nutritious meals which support good health for the homebound	# of meals served	125,013	90,000	127,731	110,000	31,623			
				# of individuals provided a meal	850	1,000	931	1,000	653			
				% of clients who agree that home delivered meals are important to maintaining their health	97%	85%	97%	90%	N/A			
			2. Provide transportation which supports independence for the homebound	# of one-way rides	11,730	12,000	11,620	12,000	2,842			
				# of individuals provided one-way rides	260	300	280	300	172			
				# of last minute rides	745	600	613	700	185			
				% of clients who agree that Kaunoa Transportation gives them a greater sense of independence	97%	85%	94%	90%	N/A			
			3. Provide services which support safe aging for the homebound	# of client referral made for additional services	768	700	484	700	96			
				# of face-to-face safety/wellness checks made	108,582	80,000	102,834	100,000	27,380			
				# of safety concerns identified & addressed	1,264	600	556	900	166			
			4. Provide activities which promote social contact, reduce isolation and improve quality of life	# of face-to-face Feed the Spirit outings and at-home experiences	2,155	2,000	2,633	2,000	379			
				# of individuals participating in face-to-face Feed the Spirit outings and at-home experiences	891	600	773	750	270			
				% of clients who agree that their quality of life has improved with Kaunoa's services for the homebound	95%	85%	99%	90%	N/A			
	Human Concerns Program - Office on Aging	Goal #1: Empower older adults to stay healthy, active and socially engaged by providing direct services, public education and outreach programs.	1. Meet or exceed National Standards of improvement for EnhanceFitness™ program participants as evidenced by scheduled fitness measurements in the areas of strength, stretching and flexibility, aerobic stamina, and balance	A minimum of 75% of EF participants will demonstrate maintenance or improvement as evidenced by routine fitness checks	87%	78%	83%	80%	88%			

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To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Office on Aging (Con't)	Goal #1: Empower older adults to stay healthy, active and socially engaged by providing direct services, public education and outreach programs. (Con't)	2. Provide high-quality, relevant information that meets immediate needs of seniors during outreach events and public education sessions	At minimum of eight of ten seniors surveyed will indicate relevance and applicability of informational and outreach material content	N/A	80%	98%	85%	98%			
		Goal #2: Enable older adults to remain in their homes with a high quality of life through the provision of home- and community-based services, including support for family caregivers.	1. Older Adults who wish to do so will be able to live at home with appropriate levels of informal and formal supports after initial determination of being At-Risk for Institutionalization	Older Adults actively receiving services will remain in their homes for an average of twelve months after scoring At-Risk for Institutionalization	N/A	12 months	12 months	15 months	15 months			
			2. Family caregivers will experience reduced levels of day-to-day caregiving stress as a result of services and supports received	Eight of ten caregivers will report reduced stress upon annual reassessment	N/A	80%	92%	85%	92%			
		Goal #3: Develop Hawaii's Aging and Disability Resource Center (ADRC) to its fully functioning capacity to serve as a highly visible and trusted place where all persons regardless of age, income and disability can find information on the full range of long-term support options.	1. Demonstrate effectiveness of the ADRC by maintaining satisfaction with ADRC services as reported by individuals and family caregivers	Nine of ten recipients of ADRC services will indicate a positive overall perception of assistance received	90%	90%	96%	90%	95%			
			2. Demonstrate financial effectiveness of the ADRC by effectively serving individuals At-Risk for Institutionalization at a much lower cost than institutionalization	Average per person monthly costs will result in a minimum of 80% cost savings as compared to the average monthly cost of institutionalization	N/A	80%	100%	80%	100			
	Human Concerns Program - Volunteer Center	Goal #1: Promote public awareness and engage in volunteerism.	1. Increase public awareness via social media	# of social post views	213,591	264,176	98,713	265,000	29,422			
			2. Increase public awareness via HandsOnMaui.com	# of Maui site sessions	18,098	6,401	18,767	20,000	6,860			
			3. Increase public awareness via GetConnected	# of opportunity views	31,334	25,000	31,312	32,000	7,950			
		Goal #2: Implement current and innovative strategies that focus on Volunteer Leadership and Management education.	1. Informational blog posting rate	# of blog posts	24	26	27	26	6			
			2. # of agency newsletters	# of agency newsletters	20	22	22	24	6			
			3. # of agency webinars	# of agency webinars	0	40	3	4	1			
			4. Volunteer Leadership trainings	# of trainings	2	2	4	2	1			
			5. # of Volunteer Leaders who attend trainings	# of leaders trained	105	100	44	110	15			

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To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Volunteer Center (Con't)	Goal #2: Implement current and innovative strategies that focus on Volunteer Leadership and Management education (Con't)	6. 90% of training attendees will report they were satisfied with their learning experience	% of attendees reporting satisfied with training	N/A	N/A	N/A	90%	N/A			
		Goal #3: Participate in mobilizing volunteer engagement in the community.	1. Increase GetConnected volunteer opportunity responses	# of volunteer opportunity responses	370	400	277	400	99			
			2. Increase # of volunteers in GetConnected	# of registered GetConnected volunteers	1,928	1,200	2,262	2,100	2,282			
			3. Increase # of agencies in GetConnected	# of registered partner agencies	99	60	127	110	112			
			4. Increase volunteer opportunities in GetConnected	# of volunteer opportunities	132	135	200	150	99			
			5. Increase social media engagement	# of followers in social media	2,295	2,241	5,026	2,500	2,592			
			6 Expand creative outreach methods to cultivate, promote and grow citizen involvement in community volunteering	# of outreach methods	N/A	N/A	N/A	8	1			
		Goal #4: Recognize Partner Agency Volunteer Programs and their volunteers	1. Maintain visibility and # of highlights in the Annual Volunteer Hero Program	# of Volunteer Heroes	6	N/A	19	15	N/A			
	Animal Management Program	Goal #1: Find homes for all healthy and treatable pets and euthanize fewer healthy and treatable animals.	1. Increase the % of live dogs and cats released via increased adoptions, reclaims and/or transfers	% of live released dogs and cats via increased adoptions, reclaims and/or transfers	92% Dogs 67% Tame Cats	85% Dogs 50% Tame Cats	95% Dogs 82% Tame Cats	90% Dogs 75% Tame Cats	96% Dogs 76% Cats			
			2. Decrease the # of dogs and cats euthanized annually	% change in # of dogs and cats euthanized as compared to previous year	-62.1% Dogs -25.4% Cats	-10% Dogs -10% Cats	-40% Dogs - 56% Cats	-10% Dogs -10% Cats	-80% Dogs 56% Cats			
		Goal #2: Promote responsible pet ownership by providing programs and	1. Increase the # of people provided with direct educational messaging per year	# of people reached with direct educational messaging	105,468	11,000	101,731	160,000	14,416			

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To support and enhance the social well-being of the citizens of Maui County	Animal Management Program (Con't)	services that assist in creating awareness and understanding of caring for pets, and by providing spay/neuter programs to assist pet owners with preventing unwanted litters.	2. Increase in total # of spay/neuter surgeries per year	# of spay/neuter surgeries conducted per year	5,658	4,500	6,069	6,100	1,854			
		Goal #3: Provide assistance and support to the community including investigation and enforcement of animal-related issues, and promote proper identification for all dogs.	1. Increase the # of lost and stray animals reunited with their owners	# of animals reclaimed annually	955	1,000	1,001	1,000	214			
			2. Increase preventative patrols by Humane Enforcement officers to gain compliance for animal related laws	# of officer initiated patrols	6,173	6,000	9,065	6,790	1,775			
			3. Increase the # of dog licenses sold annually	# of dog licenses sold annually	4,068	3,500	3,988	4,300	655			
			4. Issue citations when needed to ensure compliance with animal-related ordinances	# of citations issued annually, as appropriate	246	200	224	250	53			

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To protect the health, safety and welfare of the general public by regulating and controlling the liquor industry in the importation, manufacture, sale and service of alcoholic beverages to provide a safe and healthy environment for the people of Maui County	Liquor Control Program	Goal #1: Provide and ensure a safe and healthy environment within the liquor industry and for the general public through enforcement of the Hawaii Revised Statutes and the rules established by the Liquor Commission.	1. Inspect premises, conduct minor decoy operations and respond to concerns of the general public and other law enforcement agencies	# of premises inspected	12,429	10,000	11,868	10,000	1,777			
				# of case reports on premises inspected	556	1,000	686	1,000	118			
				# of case reports to respond to public concerns-potential violations resulting from police reports/investigations and public complaints	221	450	568	450	90			
				# of minor decoy operations conducted	94	120	185	120	0			
				% of compliance-licensees who refuse to sell or serve to minors	83%	100%	94%	100%	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	154	168	151	168	46			
				# of certification exams administered	2,135	2,340	2,377	2,340	645			
				# of certification cards issued-persons versed in the Liquor Rules and Laws	1,887	2,106	1,945	2,106	541			
		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	846	800	662	850	65			
				% of permits issued to Licensed Premises	N/A	49%	55%	49%	78%			
				% of permits issued for Importation of Liquor	N/A	0.25%	0%	0.25%	0.00%			
				% of permits issued for Alcohol Purchase	N/A	0.25%	0.50%	0.25%	0.00%			
				% of permits issued for Direct Shipment of Wine	N/A	50%	44%	50%	22%			
				% of permits issued for Solicitor's	N/A	0.37%	0.50%	0.50%	0.00%			
				# of registration cards issued for minors under the age of 18 to work on a liquor licensed premises	145	150	156	150	32			
				# of registration cards issued for Class 5, Category D employees-premises which employees are compensated to sit with patrons	104	140	106	140	32			
				Total license applications processed	639	650	671	650	9			

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To protect the health, safety and welfare of the general public by regulating and controlling the liquor industry in the importation, manufacture, sale and service of alcoholic beverages to provide a safe and healthy environment for the people of Maui County	Liquor Control Program	Goal #3: Control the conditions associated with the importation, manufacture, sale and service of alcoholic beverages by providing a fair and efficient licensing and permitting process (Cont'd).	2. Provide the necessary staff and services to the Liquor Commission and Liquor Control Adjudication Board to carry out their responsibilities as set forth within the Hawaii Revised Statutes and the Charter of the County of Maui	# of gross liquor sales reports processed	486	500	514	500	452			
				% of administrative actions per total violations	69%	70%	79%	70%	24%			
				% of violations adjudicated per total violations	31%	30%	21%	30%	76%			

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To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor	Management Program	Goal #1: Evaluate the management and performance of each agency.	1. Conduct evaluations on the management and performance of each agency on an annual basis	% of departments evaluated during the fiscal year	N/A	N/A	N/A	90%	30%			
				% of directors that feel that performance management can help them to achieve their goals, missions and objectives	N/A	90%	100%	90%	85%			
				% of directors present at quarterly performance management meetings	N/A	100%	75%	100%	80%			
			2. Determine if the departments are being effectively managed	Combined average grade of 90% or greater for all agencies	N/A	N/A	N/A	90%	85%			
				% of directors and deputy directors holding professional organization memberships	N/A	90%	90%	90%	90%			
		Goal #2: Provide strategic management and improve operational effectiveness for each department, agency, board and commission as assigned by the Mayor.	1. Improve executive management capacity by providing advanced management training to all directors and deputies each fiscal year	% of directors and deputies provided with at least one advanced executive-level training course within the fiscal year	N/A	100%	100%	100%	100%			
				% of management attending at least one webinar or web-based training per year	N/A	90%	90%	90%	33%			
			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	55%	80%	53%	80%	10%			
			3. Ensure clear and effective communication between executive level and all operational units	% of bi-weekly reports received and reviewed	N/A	N/A	N/A	80%	100%			
				% of directors and deputy directors that feel bi-weekly meetings help maintain effective communication with Management	N/A	90%	90%	90%	83%			
				% of directors and deputy directors that feel that bi-weekly reports are effectively utilized by Management to address departmental issues and concerns	N/A	90%	90%	90%	83%			

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To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor	Management Program	Goal #3: Provide oversight of adopted budget for operational departments, agencies, boards and commissions as assigned by the mayor	1. All operating departments, agencies, boards and commissions effectively functioning within authorized budget parameters	% of authorized operating budget programs within the adopted fiscal budget	N/A	N/A	N/A	90%	100%			
			2. All operating department agencies effectively functioning within stated performance goals	% of operating departments meeting or exceeding their performance goals	N/A	N/A	N/A	80%	87%			
		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	52%	100%	14%	80%	3%			
			2. Improve workplace safety by reducing instances of injuries in the workplace	Ratio of recordable injuries per 100 employees	N/A	3	5	3	1.57			
			3. Improve workplace safety and security by ensuring county facilities are fitted with video surveillance	% of county facilities fitted with video surveillance	42%	50%	42%	50%	42%			
		Goal #5: Promote and encourage renewable energy and energy efficiency throughout county operations.	1. Support renewable energy alternatives by implementing renewable energy (non-grid) sources in county facilities	# of kWh produced by renewable methods	1,800,000	3,500,000	7,563,103	3,200,000	N/A			
				# of facilities outfitted with renewable energy generation	N/A	20	24	24	24			
			2. Support energy efficient alternatives by implementing energy efficient (non-grid) sources in county facilities	# of kWh reduced usage due to installation of energy efficient alternative to date	N/A	378,000	N/A	378,000	N/A			
	Information Technology Services Program	Goal #1: Deliver mature and effective IT Services in alignment with organizational initiatives	1. Increase ease of access to services through online access and self-service	% Completion of user-friendly Customer Portal for managing customer requests by June 30, 2019	N/A	N/A	N/A	75%	10%			
				% implementation of electronic signature/approval system by June 30, 2019	N/A	50%	0%	60%	0%			
			2. Improve engagement with County's Line of Business	% Completion of departmental cyber liaison program by June 30, 2019	N/A	N/A	N/A	50%	0			

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To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor	Information Technology Services Program	Goal #1: Deliver mature and effective IT Services in alignment with organizational initiatives (Con't)	2. Improve engagement with County's Line of Business (Cont'd)	% completion of semi-annual IT service" Check In" program with the business stakeholders by December 31, 2018	N/A	N/A	N/A	100%	0			
				% completion of migration to MS Exchange by June 30, 2019	N/A	50%	10%	100%	0			
				% completion of replacement of HR/Payroll systems by June 30, 2019	25%	70%	65%	100%	1			
				% completion of MAPPS project by June 30, 2019	50%	70%	65%	100%	1			
				% completion of upgrade of MPD CAD/RMS system by June 30, 2019	5%	10%	15%	70%	0			
			3. Developed a service center for geospatial and other Open Data products	Number of new ArcGIS Online applications developed by June 30, 2019	N/A	N/A	N/A	3	0			
		Goal #2: Provide operational excellence	1. Increase Maturity level of cyber security practice	% completion of centralized Security Operation Center by December 31, 2018	N/A	N/A	N/A	100%	75%			
			2. Implement full endpoint management service	% Creation of Desktop Image Deployment process by December 31, 2018	N/A	N/A	N/A	100%	25%			
			3. Develop a formal Project Portfolio Managment Office	% Organization of Project Portfolio Management Section by November 22, 2018	N/A	N/A	N/A	100%	0%			
		Goal #3: Develop and Organize Staff focused on Service Strategy	1. Implemenet formal employee IT training program	% Completion of Staff Training Plan by March 31, 2019	N/A	N/A	N/A	100%	0%			
		Goal #4: Increase breadth and transparency of sustainable funding model	1. Broaden funding basis for IT service delivery	Amount of reduction of direct costs to Maui County for statewide IT initiatives by June 30, 2019	\$ 127,548	\$ 115,000	\$360,000	\$ 325,000	\$0.00			
			2. Implement IT Service valuation model	% Completion of IT infrastructure spending analysis by March 31, 2019	N/A	N/A	N/A	100%	0%			
	Maui Redevelopment Program	Goal #1: Orchestrate key infrastructure projects that catalyze the private sector to reinvest.	1. Redevelop the Wailuku municipal parking lot with opportunities for mixed-use development that will create an activity generator	% complete with Design and Construction	25%	33%	N/A	45%	N/A			

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To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor	Maui Redevelopment Program	Goal #1: Orchestrate key infrastructure projects that catalyze the private sector to reinvest (Cont'd).	2. Install storm water facilities where flooding is recurring and problematic	% complete of Vineyard Street storm water project	10%	50%	N/A	75%	N/A			
				% complete Church Street storm water project	10%	50%	N/A	75%	N/A			
			3. Improve parking and circulation in Wailuku	Double the # of parking stalls at the municipal lot	25%	33%	N/A	45%	N/A			
				Improve pedestrian connections on Vineyard and Church	10%	50%	N/A	75%	N/A			
				Develop a downtown shuttle service	0%	Pilot	N/A	100%	N/A			
				Install way-finding and signage to direct visitors to parking and key destinations	0%	30%	N/A	100%	N/A			
				Manage County owned on-street and off-street parking facilities and develop a fee structure	0%	20%	N/A	80%	N/A			
			4. Monitor reinvestment in the neighborhood	# of building permits	7	15	N/A	25	N/A			
				# storefront vacancies	4	4	N/A	4	N/A			
				Increase in assessed values in the district	\$72,110,000	\$76,320,000	N/A	\$80,899,200	N/A			
		Goal #2: 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	0	5	N/A	20	N/A			
				# of private property owners that improved lateral connections to services	0	0	N/A	15	N/A			
			2. Connect business owners with assistance programs offered by partner organizations	# workshops focused on construction	N/A	N/A	N/A	17,500	N/A			
				# participants involved in workshops	14	25	N/A	65	N/A			
				# businesses connected to grants or loans	0	10	N/A	15	N/A			
			3. Provide consistent information about construction impacts	# monthly website updates and social media	1	4	N/A	12	N/A			
				# of users registered to receive updates to website	156	500	N/A	2,500	N/A			
				# of direct mailings	0	4	N/A	12	N/A			
				# radio & print ads and news stories	4	12	N/A	24	N/A			

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor	Maui Redevelopment Program	Goal #2: Mitigate the construction impacts to neighborhood businesses and users (Cont'd).	4. Provide new reasons for people to visit Wailuku during the construction	# of community events	12	25	N/A	50	N/A			
				# private non-profit events and programs hosted in Wailuku	2	3	N/A	5	N/A			
				# must see installations	1	5	N/A	10	N/A			
		Goal #3: Manage publicly owned spaces.	1. Expand the cleaning services in the Clean and Safe Program	# lineal feet of maintenance and trash collection	1,200	2,200	N/A	3,300	N/A			
			2. Ensure the neighborhood is well lit during evening hours	# service requests for lighting installation/replacement	1	15	N/A	20	N/A			
				# new street lights installed	0	5	N/A	64	N/A			
			3. Landscaping maintenance	# hours of landscape and tree maintenance per month	1	8	N/A	8	N/A			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To 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	N/A	28,600	32,160	28,600	3,362			
		Goal #2: Effectively disseminate accurate and relevant information to the public.	1. Develop a working relationship with news agencies and providing them information for dissemination.	# of press releases drafted and submitted to news agencies	N/A	1,000	373	1,000	136			
				# of media engagements	N/A	100	246	100	208			
				# of online Maui County News Center interactions	N/A	1,500	16,169	1,500	1,160			
				# of social media reach (Facebook, Twitter, COM Connect)	N/A	2,000	9,154 - Facebook/ 10,072 - Twitter/ 258 - COM Connect	2,000	2,002 - Facebook/ 1,492 - Twitter/ 258 - COM Connect			
				# of constituents outreach (email, phone calls, Ask the Mayor)	N/A	300	514	300	364			
		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	# of individuals who applied to become potential members of boards and commissions	N/A	120	71	120	4			
			2. Conduct a comprehensive review of applicants for qualifications and ability to fulfill their duties as board members and commissioners	# of appointees transmitted to the Maui County Council	N/A	52	86	52	5			
				# of mayoral appointees confirmed by the Maui County Council	N/A	52	73	52	5			
				% of mayoral appointees successfully confirmed by the Maui County Council	N/A	100%	100%	100%	100%			
		Goal #4: Maintain relationships with other governmental entities (local, state, federal and international governments).	1. Foster relationships with government entities	# of communications with domestic government entities	N/A	100	84	100	20			
				# of communications with sister cities and other international governments	N/A	100	57	100	3			
	Budget Program	Goal #1: Provide the highest quality budget management for the County to protect its fiscal integrity.	1. Develop a financially sound budget by improving the use and control of operating an capital budget resources	Emergency Fund is grown to 20% General Fund (GF) operating expenditures	10%	10%	7.7%	10%	8.5%			
				Bond Rating of AA+ or higher	AA+	AA+	AA+	AA+	AA+			
				Recipient of Government Finance Officers Association (GFOA) Budget Presentation award	Yes	Yes	Yes	Yes	N/A			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To serve as the community's immediate liaison to county government.	Budget Program (Con't)	Goal #1: Provide the highest quality budget management for the County to protect its fiscal integrity(Con't)	1. Develop a financially sound budget by improving the use and control of operating an capital budget resources Con't)	% by which actual GF revenues vary from budget estimates at fiscal year end	1.45%	≤5%	Pending CAFR	≤5%	N/A			
				% by which actual GF expenditures vary from budget appropriated	7.2%	≤5%	Pending CAFR	≤5%	N/A			
		Goal #2: Enhance community access to reliable budget information regarding county programs and capital projects.	1. Provide public with budget summary or synopsis	# of budget summary/synopsis printed for distribution at various county events/meetings	500	1,500	1,000	1,000	200			
		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	2	5	3	4	0			
				% 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%	N/A			
	Economic Development Program - Administration	Goal #1: Foster job creation within Maui County with new and expanding businesses.	1. Initiate programs conferences and training	# of events conferences and training initiated by OED	56	56	N/A	56	3			
			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	10	11	N/A	12	12			
				# of other partners	2	2	N/A	3	4			
		Goal #2: Sustain existing jobs within Maui County by helping existing businesses.	1. Promote Maui's unique towns and their businesses and advocate for the critical needs of each town	# of town driven activities and/or events	51	57	55	53	13			
	Economic Development Program - Grants Management	Goal #1: Creating a process that awards strong, relevant projects to organizations that positively impact Maui County's economy.	1. Educate potential grant applicants on OED grant funding guidelines and procedures	# of OED grant workshops offered annually to the public	3	3	3	3	4			
				Average processing days for grant execution	62	62	50	60	60			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
					Actual	Estimate	Actual	Estimate	1st QTR YTD	2nd QTR YTD	3rd QTR YTD	4th QTR YTD
To serve as the community's immediate liaison to county government.	Economic Development Program - Grants Management (Con't)	Goal #2: Provide support to grantees to ensure contract compliance and program monitoring	1. Provide assistance, troubleshooting intervention, and grantee consultation	# of new grants executed in the fiscal year	85	85	N/A	87	3			
		Goal #3 - Monitor Hawaii Tourism Authority (HTA) contract programs; CEP, Aloha Aina, Kukulua Ola.	1. Provide HTA reporting on program performance	#HTA contracts monitored by OED	38	35	N/A	34	35			
				Total \$ Value of HTA contracts	\$872,930	\$902,500	N/A	\$875,000	\$902,500			
	Economic Development Program - Business Resource Centers	Goal #1 Have MCBRC become the "Top -of-Mind" one-stop shop for business startups and business training for the island of Maui	1. Market and promote services and training	# of workshops offered annually	N/A	72	83	72	14			
				# of clients served per year	6,885	7,800	6,208	7,800	1,416			
		Goal #2: MCBRC to host the SCORE of the Maui program and assist counselors with scheduling	1. Increase the number of one-on-one consulting services available to business	# of SCORE counselors registered	N/A	14	N/A	15	11			
				# of SCORE clients served	N/A	106	N/A	125	38			
		Goal #3: Have Kuha'o Business Center become a one-stop shop for business resources and business training for the island of Molokai.	1. Provide excellent business services to our community	# of clients served per year	1,062	1,400	637	1,200	250			
			2. Provide business workshop and training opportunities	# of workshops and trainings held	N/A	20	N/A	15	5			
	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	40	42	N/A	44	45			
		Goal #2: Expand film, television and new media productions in Maui County	1. Create a comprehensive approach to drawing studios, producers, directors, and networks	# of in-county productions with county permits annually	43	45	45	60	16			
				# of hotel room nights booked by productions	1,542	4,000	836	5,000	4,655			
				# of days of in-county productions	172	187	N/A	192	62			
				\$ spent on in-county productions	\$6,024,400	\$5,000,000	\$7,138,157	\$6,000,000	\$7,770,300			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
to 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	7	8	7	8	3			
				# of ads placed in industry publications and websites	6	10	3	10	1			
	Economic Development Program - County Product Enrichment Program	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	56	56	N/A	56	N/A			
			2. Partner with business development organizations throughout the County by supporting and promoting their efforts, and reduce redundancy in service	# of partners in Maui Business Development Strategic Alliance	10	11	N/A	12	N/A			
				# of other partners	2	2	N/A	3	N/A			
		Goal #2: Sustain existing jobs within Maui County by helping existing business	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	51	57	N/A	53	27			
	Economic Development - Workforce Development	Goal #1: Expand WIOA program opportunities.	1. Conduct outreach and/or foster relationship for possible training providers to provide individuals various options to obtain necessary skills training	# of training providers/venues	3	5	3	5	5			
		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	8	120	79	120	31			
				# of participants in WIOA Youth Program	45	40	N/A	57	8%			
		Goal #3 Open Maui's "American Job Center".	1. Bring partners together to participate in the AJC	# of partners signed onto the MOU	N/A	10	N/A	10	5%			
	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%)	80%	≥70%	74%	≥70%	83%			
			2. Ensure that grant amount awarded to the CDBG Program is used for public service activities	% of grant amount awarded to public service activities (≤15%)	0%	≤15%	18%	≤15%	0%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Administrative Program	Goal #1: Delivery of current key commitments.	1. Implement Occupational Safety and Health Administration (OSHA) and Maui County safety & health program to promote and maintain a safe work environment and to reduce hazards for employees and the public	# of safety inspections conducted on fields and at base yards	210	140	110	140	30			
				# of training sessions conducted annually regarding proper use of safety equipment	65	35	50	40	12			
				# of educational materials generated annually regarding proper use of safety equipment	30	18	26	18	6			
		Goal #2: Eliminate intradepartmental silos and confusion.	1. Develop, a 3-5 year strategic Plan for the department	Strategic Plan implemented	In process	N/A	N/A	Program Implemented	Program Implemented			
				# of quarterly updates to Strategic Plan to remain in alignment with constantly changing community needs and developments.	0	4	1	4	0			
		Goal #3: Improve pro-active communication with key stakeholders within and outside of the Parks Department.	1. Develop a department communication to promote department programs to build awareness within the department	# of communications issued	3	12	0	12	0			
	Permit and Enforcement Section	Goal #1: Delivery of current key commitments.	1. Increase awareness of residents and visitors as well as education levels of staff members in regards to county parks rules and regulations and safe practices	% of parks inspected weekly by enforcement officers	90%	100%	20%	35%	35%			
				Average # of citations issued monthly	40	80	20	75	72			
				# of educational/awareness campaigns and programs conducted	3	4	0	6	0			
				Create standard ongoing training program for staff efficiency & knowledge	N/A	N/A	N/A	100%	30			
				Implement training for all locations quarterly	N/A	N/A	N/A	75%	20			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Permit and Enforcement Section	Goal #1: Delivery of current key commitments (Cont'd).	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 (Cont'd)	Track staffing levels to access department morale	N/A	N/A	N/A	100%	30			
			2. Create an efficient and effective permitting process with a high level of customer satisfaction	Create standard ongoing training program for staff efficiency & knowledge	N/A	N/A	N/A	100%	25			
				Implement training for all locations quarterly	N/A	N/A	N/A	75%	10			
				Track staffing levels to access department morale	N/A	N/A	N/A	100%	15			
	Parks Program	Goal #1: Delivery of current key commitments.	1. Develop and implement an Annual Preventative Maintenance Plan	# annual preventative maintenance programs newly implemented	N/A	3	3	7	3			
				% of rectangle fields: aerified, top dressed, fertilized and monitored bi-annually	N/A	70%	53%	70%	19%			
				% of diamond fields: aerified, top dressed, fertilized and monitored bi-annually	N/A	70%	50%	70%	11%			
				# of rectangle fields: renovated and monitored annually	N/A	3	6	5	1			
				# of diamond fields: renovated and monitored annually	N/A	3	5	7	1			
			2. Complete deferred facility and parks maintenace projects	% of restroom facilities renovated	N/A	85%	64%	90%	72%			
				% of parks with upgraded irrigation or water management systems installed	N/A	70%	68%	85%	70%			
				% of work orders responded to within 48 hours	N/A	80%	60%	90%	40%			
		Goal #2: Identify Plan for New Strategic Initiatives.	1. Develop framework for parks, labor and timekeeping asset management system and develop plan for integration of scheduled work order system and caledar for preventative maintenance	Set up and build out Maintenance Connection software to schedule preventative maintenance	45%	Build Out Completed: October 2018	70%	Complete Build Out by 2nd Quarter	Complete Build Out by 2nd Quarter			
				Set up and build out Maintenance Connection software to track facility operation expenditures	In process	Build Out Completed: June 2019	35%	Complete Build Out by 4th Quarter	Complete Build Out by 4th Quarter			

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Recreation and Support Services Program	Goal #1: Delivery of current key commitments.	1. To provide safe and satisfying facilities through the monitoring	Provide quality recreation programs and activities as shown on participant evaluations collected	N/A	Program Implemented July 1, 2017	N/A	75%	75%			
				% of satisfied users with facility surveys	N/A	85%	N/A	95%	95%			
		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	N/A	7	7	8	8			
				% of children's satisfaction level at or above satisfactory in district recreation programs	N/A	80%	94%	85%	85%			
				% of children's satisfaction level at or above satisfactory in the PALS program	N/A	100%	N/A	100%	94%			
				% of parent's satisfaction level at or above satisfactory in the PALS Program	N/A	100%	N/A	100%	97%			
				# of new cultural and recreational skill activity implemented for all participants in the PALS program	N/A	2	2	3	3			
				# of Learn-to-Swim participants	1,106	22,000	3,118	22,000	686			
				# of Aquatics other program participants	N/A	27,000	115,786	27,000	26,596			
		Goal #3: Improve proactive communication with key stakeholders within and outside of the Parks Department.	1. Provide pertinent training and professional development for program staff	% of Aquatics personnel who maintain their American Red Cross Lifeguard, first aid, cardio-pulmonary resuscitation and American Heart Emergency Medical Responder certifications	N/A	100%	100%	100%	100%			
				% of Aquatics personnel who maintain their Certified Pool Operator certification	N/A	50%	68%	50%	50%			
				% of Aquatics personnel who maintain their American Red Cross Water Safety Instructor certification	N/A	50%	90%	100%	100%			
				Maintain an acceptable % of open pools (including pool open for programs only)	N/A	N/A	N/A	100%	88%			
				# of annual training hours in Recreation Division	N/A	200	260	220	220			
To provide safe, satisfying and	Waiehu Golf Course	Goal #1: Delivery of current	1. Reduction of weed population	% of greens free of weeds	85%	95%	84%	97%	84%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
cost-effective recreational opportunities for the residents of and visitors to Maui County	Program	key commitments.	per 5 year schedule	% of tees free of weeds	90%	85%	94%	90%	94%			
				% of fairways free of weeds	82%	85%	89%	90%	87%			
			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%	60%			
		Goal #2: Identify plans for new strategic initiatives.	1. Increase rounds played by Maui County residents	# of rounds played by retirees and students	33,944	38,000	31,787	34,000	7,616			
				# of rounds played by adult residents	19,049	28,000	13,450	16,000	2,649			
			2. Increase rounds played by non-residents	# of rounds played by non-residents	4,659	6,000	4,518	4,700	702			
				# of rounds played by Hawaii State residents (Maui County non-residents)	5,317	4,500	4,308	4,500	754			
			3. Increase in revenue generated	% increase in revenue generated	-6.5%	1.43%	N/A	4%	-36%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment.	Administration and Management Support Services Program	Goal #1: Assist departments to provide service to the public by attracting, valuing, supporting, and retaining a fully-staffed, qualified, diversified workforce.	1. Allocate positions to proper job classes in a timely manner	# of classification audits performed	261	300	210	250	65			
				Median time to classify positions (in working days)	N/A	20	8	15	11			
			2. Provide hiring departments with eligible candidates in a timely matter	# of recruitments conducted	130	160	176	150	49			
				# of applications received	6,787	8,000	9,797	7,000	2,241			
				Median time to provide Certification of Eligibles (in working days)	N/A	10	14	10	5			
			3. Assist departments in filling vacancies in a timely matter	Average time to fill vacancies (requisition approval to employee on board), in days	N/A	105	118	95	120			
			4. Ensure the County's recruitment efforts are attracting qualified candidates	% of newly hired employees passing their initial probationary period	91%	90%	87%	90%	94%			
				% of employees leaving county employment within 5 years from date of hire	3%	5%	3%	5%	86%			
			5. Minimize # of formal grievances	# of grievances heard	12	30	12	25	4			
				# of civil service appeals filed	12	30	6	25	5			
		Goal #2: Improve the effectiveness of individual employees and the County as a whole by developing and offering training programs in support of employee development.	1. Provide effective, high-quality training to employees	# of training classess conducted	160	180	212	250	51			
				Training class attendace	4,113	2,700	2,242	3,500	567			
				% of training conducted where participants rated the training as good or better	97%	95%	100%	99%	100%			
				% of participants who indicated that they use the skills learned on their job (per post-training surveys)	90%	85%	80%	90%	71%			
		Goal #3: Support and encourage career and professional development by supporting the County's succession efforts and retaining qualifed employees who deliver essential services to the public.	1. Maintain a pool of qualified, trained employees to fill vacancies	% of positions filled with internal candidates	65%	60%	65%	60%	55%			
			2. Retain qualfied employees in County service	% of turnover	9%	10%	9%	10%	2%			

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To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment.	Administration and Management Support Services Program	Goal #4: Enhance the quality and efficiency of service delivery through technology and by maintaining trained, qualified staff.	1. Process personnel transactions in a timely manner	# of personnel transactions processed	8,767	5,000	9,149	7,000	3,737			
				Average time to complete transaction, in days	N/A	4	3	3	2			
			2. Develop and retain qualified, efficient staff	Staff turnover	N/A	0%	12%	6%	6%			
				HR to FTE ratio	N/A	0.7	0.7	0.7	0.7			
				HR budget to total budget	N/A	0.2	0.2	0.2	0.2			
				HR budget to FTE	N/A	\$625	\$625	\$625	\$693			
				# of staff receiving continuing professional education	N/A	4	5	12	0			
			3. Replace existing Human Resource Management System	% of project completed	20%	75%	60%	100%	65%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To 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	1,783	2,000	1,713	2,000	424			
				Average # of building permits reviewed by each plans reviewer	N/A	400	428	400	106			
				% of building permits reviewed within 30 days	N/A	100%	81%	100%	60%			
				# of zoning verifications performed	3,340	3,000	3,794	2,500	830			
				# of zoning complaints investigated	499	600	671	500	186			
				% of zoning complaints closed/brought into compliance without a Notice of Violation	N/A	85%	82%	85%	74%			
				% of zoning complaints unresolved resulting in a Notice of Violation	N/A	15%	18%	15%	26%			
				# of Bed and Breakfast Home and Short-term Rental Home permits and renewals issued	72	60	116	65	22			
				# of Special Management Area assessment applications received	336	500	459	400	262			
				% of Special Management Area assessment applications that are complete	N/A	45%	64%	55%	55%			
				# of Special Management Area major permits approved	7	10	7	8	3			
				# of formal, written Requests for Comments answered	118	150	63	100	40			
				# of Planner-on-Call inquiries (telephone and walk-in)	N/A	17,500	11,305	5,000	1,105			
		Goal #2: Increase public participation and access to information by conducting public meetings of boards, commissions and community plan advisory committees, and by making more documents available through the county's website.	1. Update the department's website with proposed and enacted legislation, frequently asked questions, and other timely information	# of website updates	N/A	100	106	100	33			
				# of public meetings conducted	81	130	132	100	23			
			2. Conduct public meetings for boards, commissions and community plan advisory committees	% of planning commission decisions that substantially follow the department's recommendations	N/A	80%	79%	80%	85%			

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To manage growth in a sustainable manner that balances our economy, culture and environment	Administration and Planning	Goal #2: Increase public participation and access to information by conducting public meetings of boards, commissions and community plan advisory committees, and by making more documents available through the county's website (Cont'd).	3. Conduct public meetings for community plan updates for the community, stakeholders, civic groups, and other entities	# of community meetings, presentations and events conducted	N/A	N/A	N/A	6	7%			
				# of people who attended public meetings	N/A	N/A	N/A	100	78			
			4. Update the community plan website "We Are Maui" with information pertaining to the process, events, surveys, and plan content	# of website updates	N/A	N/A	N/A	25	10			
				# of respondents to website surveys	N/A	N/A	N/A	50	0			
				# of visits to the website	N/A	N/A	N/A	100	8			
		Goal #3: Improve the administration of our land use ordinances and long-range plans by revising and updating ordinances and departmental rules and by implementing long-range plans.	1. Amend land use ordinances and administrative rules to clarify and modernize	# of ordinances and rules amended annually	14	5	12	5	4			
			2. Initiate implementation of the Maui Island Plan and the community plans	# of implementing actions initiated by department	1	1	3	3	0			

FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To 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	1,783	2,000	1,713	2,000	424			
				Average # of building permits reviewed by each plans reviewer	N/A	400	428	400	106			
				% of building permits reviewed within 30 days	N/A	100%	81%	100%	60%			
				# of zoning verifications performed	3,340	3,000	3,794	2,500	830			
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				% of zoning complaints unresolved resulting in a Notice of Violation	N/A	15%	18%	15%	26%			
				# of Bed and Breakfast Home and Short-term Rental Home permits and renewals issued	72	60	116	65	22			
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				% of Special Management Area assessment applications that are complete	N/A	45%	64%	55%	55%			
				# of Special Management Area major permits approved	7	10	7	8	3			
				# of formal, written Requests for Comments answered	118	150	63	100	40			
				# of Planner-on-Call inquiries (telephone and walk-in)	N/A	17,500	11,305	5,000	1,105			
		Goal #2: Increase public participation and access to information by conducting public meetings of boards, commissions and community plan advisory committees, and by making more documents available through the county's website.	1. Update the department's website with proposed and enacted legislation, frequently asked questions, and other timely information	# of website updates	N/A	100	106	100	33			
				# of public meetings conducted	81	130	132	100	23			
			2. Conduct public meetings for boards, commissions and community plan advisory committees	% of planning commission decisions that substantially follow the department's recommendations	N/A	80%	79%	80%	85%			

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To manage growth in a sustainable manner that balances our economy, culture and environment	Administration and Planning	Goal #2: Increase public participation and access to information by conducting public meetings of boards, commissions and community plan advisory committees, and by making more documents available through the county's website (Cont'd).	3. Conduct public meetings for community plan updates for the community, stakeholders, civic groups, and other entities	# of community meetings, presentations and events conducted	N/A	N/A	N/A	6	7%			
				# of people who attended public meetings	N/A	N/A	N/A	100	78			
			4. Update the community plan website "We Are Maui" with information pertaining to the process, events, surveys, and plan content	# of website updates	N/A	N/A	N/A	25	10			
				# of respondents to website surveys	N/A	N/A	N/A	50	0			
				# of visits to the website	N/A	N/A	N/A	100	8			
		Goal #3: Improve the administration of our land use ordinances and long-range plans by revising and updating ordinances and departmental rules and by implementing long-range plans.	1. Amend land use ordinances and administrative rules to clarify and modernize	# of ordinances and rules amended annually	14	5	12	5	4			
			2. Initiate implementation of the Maui Island Plan and the community plans	# of implementing actions initiated by department	1	1	3	3	0			

COUNTY OF MAUI
FISCAL YEAR 2018 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all Federal and State laws and County ordinances	Administration Program	Goal #1: Enhance personnel development.	1. Maintain a versatile and disciplined police department necessary to meet the rising demands of law enforcement through compliance to accreditation standards	% of compliance with CALEA standards	100%	100%	100%	100%	100%			
			2. Conduct administrative investigations in a timely manner when a complaint of misconduct is made against a MPD employee	% of administrative investigations completed within 90 days	82%	95%	75%	95%	95%			
			3. Develop and sustain a sufficient and effective workforce through diligent and selective hiring practices	% of authorized positions filled	94%	N/A	92%	95%	86%			
				Ratio of 2.7 sworn officers per 1,000 defacto population (2.7 is the national average for County law enforcement agenices according to the FBI publication, 2015 Crime in the United States)	N/A	2.7	1.70	2.7	1.70			
	Investigative Services Program	Goal #1: Reduce crime and increase public safety with prevention methods.	1. Effective use of the investigative method	% of Part I offenses cleared by arrest	62%	25%	79%	25%	71%			
				# of Vice search warrants cleared by arrest	252	145	334	145	45			
	Uniformed Patrol Services Program	Goal #1: Reduce crime and increase public safety with prevention methods.	1. Conduct special operations to prevent and suppress criminal activity by executing search warrants	% of USB search warrants cleared by arrest	N/A	75%	76%	75%	76%			
			2. Provide highway and roadway safety through effective enforcement strategies	# of Operating Under Influence (OUI) arrests annually	625	1,000	764	1,000	135			
				# of OUI sobriety checkpoints conducted annually	200	52	201	N/A	53			
				# of drug and/or alcohol related traffic fatalities annually	N/A	12	13	12	10			

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FISCAL YEAR 2018 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all Federal and State laws and County ordinances	Uniformed Patrol Services Program (Con't)	Goal #2: Enhance quality of life	1. To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personnal and property rights, and the enforcement of all Federal and State laws and County ordinances	# of call for service where an officer was assigned to respond to the incident	N/A	125,000	150,483	125,000	36,816			
				% of response times for in progress and high priority calls for service under five minutes by district (from time officer is dispatched to arrival on-scene)	N/A	95%	69%	95%	34%			
	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	N/A	765	541	N/A	157			
			2. Promote diversity through effective recruitment to match the workforce population	A minimum of two directed recruitment drives are conducted annually	N/A	2	5	2	1			
			3. Measure community satisfaction for police programs and determine the level of unreported and under reported crime biannually. The biannual survey will assist the department in determinig how much confidence citizens have in asking the police for help	A Citizen's Survey is conducted every two years to measure community satisfaction with police services and programs	N/A	No Survey	Survey Conducted	1	No Survey			
		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)	100%	20%	22%	20%	18%			
			2. Conduct vulnerability assessments and participate in training and exercises	An average of one Emergency Preparedness exercise (EPIC) conducted each month ¹	N/A	24	103	24	20			
			3. Prepare and maintain MPD's capabilities to address homeland security and manmade/natural disasters through interoperable communications	% of mobile and portable radios maintained annually	N/A	90%	52%	90%	8%			

FISCAL YEAR 2018 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all Federal and State laws and County ordinances	Technical and Support Services Program	Goal #3: Foster outside agency and community partnerships.	1. Invest in youth development strategies for our schools and our children	# of Drug Abuse Resistance Education (DARE) classes conducted	236	230	142	230	24			
			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	7	10	5	10	1			
				# of community outreach activities and programs participated in annually	N/A	12	367	12	157			
Note:												
<p>¹ The EPIC Awareness Program offers community organizations and institutions the opportunity for the Maui Police Department to come to their location and conduct an active shooter scenario. The purpose of the exercise is to provoke thought for community organizations and institutions to implement policies and procedures for an active shooter or terrorist type incident. Through the EPIC Awareness Program a bridge of awareness and preparedness is created between the Maui Police Department and our Community Partners. That bridge is the bridge to a stronger community.</p>												

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To seek justice. Through leadership, the Prosecuting Attorney ensures that justice is done in a fair, effective, and efficient manner through a vertical prosecution model. This will further enhance a victim-centered approach in prosecution and assist the prosecuting attorneys in being efficient, effective, and responsible in all cases.	Administration Program	Goal #1: Prosecute cases by applying vertical prosecution method on all felony cases involving crimes of violence.	1. Continue to apply vertical prosecution method through a victim-centered approach for consistency through all phases of the judicial process and for positive prosecution outcomes on all sexual assault and homicide-related cases	% of cases convicted using vertical prosecution method	93%	80%	82%	80%	Working with IT on accurate Stats			
		Goal #2: Promote safer communities by providing crime prevention efforts such as trainings and education classes that will help play a key role in crime reduction efforts that impact community safety.	1. Continue outreach trainings and education to help reduce the fear of crime by providing public awareness of prosecution and outcomes	# of trainings and education provided annually	72	75	78	75	19			
		Goal #3: Promote integrity in the prosecution profession and support staff by conducting performance evaluations timely and providing training opportunities to all employees.	1. Conduct performance evaluations as scheduled annually	% of evaluations completed for employees in a timely manner	89%	100%	79%	100%	5%			
			2. Continue to provide annual trainings to all employees	Average # of trainings provided to each employee	3	3	2	3	3			
	General Prosecution Program	Goal #1: Promote the fair, impartial and expeditious prosecutions in all units.		% of employees trained annually	94%	85%	80%	85%	81%			
			1. Continue to vertically prosecute sexual assault and homicide related crimes	% of national conviction rate	91%	80%	85%	80%	Working with IT on accurate Stats			
			2. Continue the rate of victim/witness that are satisfied with services provided	% of victim/witness served that are satisfied with services provided	89%	80%	85%	80%	70%			
			3. To provide and educate victim/witnesses with support and information during the prosecution process	% of victims/witness who utilized programs offered by our Victim Witness Program	89%	80%	86%	80%	65%			
			4. Continue the rate of charging decisions that are completed within set deadlines	% of changing decisions made within the deadlines for Felony, Family Adult, Misdemeanor and Juvenile Units	84%	80%	82%	80%	50%			

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To seek justice. Through leadership, the Prosecuting Attorney ensures that justice is done in a fair, effective, and efficient manner through a vertical prosecution model. This will further enhance a victim-centered approach in prosecution and assist the prosecuting attorneys in being efficient, effective, and responsible in all cases.	General Prosecution Program (Con't)	Goal #2: Build an efficient network system to charge and prosecute with sufficient information by gaining support and cooperation with law enforcement agencies.	1. Continue coordinate enforcement efforts with our seven special prosecution units to work closely with their law enforcement counterparts	% of cases not returned to law enforcement agencies due to sufficient evidence to prosecute cases	89%	80%	99%	80%	96%			
		Goal #3: Promote integrity in the prosecution profession by building competent and professional behavior of attorneys by improving employee skills and knowledge.	1. Continue to provide trainings and education relevant to attorney position; includes ethics and professional responsibility	% of attorneys receiving annual training	97%	90%	89%	90%	4%			
		Goal #4: Reduce crime rates by participating in outreach crime prevention trainings.	1. Continue to reduce crime rates by increasing outreach trainings up to four per month	Increase crime reporting	4%	3%	2%	3%	1%			

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Administration Program	Goal #1: Provide ethical and professional direction as well as training to employees so that they perform their responsibilities effectively and efficiently.	1. Train and monitor employees annually so that the department has a highly qualified and competent staff that meets the expectations of the public and the demands of the employee's profession	Average skill development training hours provided to each employee	4	5	2	5	2			
				% of department employees completing two National Incident Management (NIMS) Incident Command System (ICS) courses	85%	95%	85%	95%	85%			
				% of employee performance evaluations completed by the employee's performance evaluation review date	N/A	95%	75%	95%	75%			
				% of department P-Card holders and supervisors participating in an annual P-Card and Purchasing Essentials training	N/A	100%	99%	100%	99%			
		Goal #2: Improve public service by developing enhanced regulations through solicitation of input from staff and public on the effectiveness of organization and the ordinances and rules it administers.	1. Develop enhanced regulations to improve public service through solicitation of input from staff on the effectiveness of the organization and the ordinances and rules it administers	# of proposed new ordinances or amendments to existing county ordinances and/or state legislation passed each year	1	4	0	4	0			
				# of departmental regulations revised or modified annually	1	3	1	3	0			
				Implementation of an employee morale survey and an executive summary of the survey's findings shared with all employees by fourth quarter FY 2018	N/A	Yes	Employee Survey Completed	Yes	NA			
			2. Develop tools for citizen engagement to learn about the community needs and concerns, and to educate the community regarding department responsibility, funding and projects	Implementation of a citizen engagement tool as a way of soliciting public input by second quarter FY 2018	N/A	Yes	Yes	N/A	N/A			
	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	4,390	2,500	2,733	1,000	3,775			
				# of bike lanes/paths constructed in LF annually	2,520	1,000	0	1,000	0			
				# of wheelchair ramps installed annually	61	10	6	10	12			

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FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Engineering Program (Con't)	Goal #2: Provide routine maintenance by resurfacing, reconstructing, rehabilitating or preserving county roads and bridges to ensure accessibility and a safe riding surface.	1. Rehabilitate and maintain county road and bridge infrastructure on a regular basis to maximize lifespan of such infrastructure	# of lane miles reconstructed, rehabilitated and resurfaced annually	24	26	16	24	1			
				# of lane miles preserved annually	0	25	0	0	0			
				# of bridges rehabilitated/ replaced annually	0	1	2	1	1			
			2. Conduct assessment of pavement and drainage system conditions annually to identify maintenance needs	% of road pavements with a Pavement Condition Index (PCI) of 75 or better	75%	75%	75%	75%	75%			
				# of lineal feet of drain lines assessed annually	N/A	N/A	N/A	TBD	0%			
		Goal #3: Identify and resolve traffic congestion and safety issues to address capacity and circulation issues.	1. Install additional laneage, provide acceleration/ deceleration lanes, improve traffic control devices at intersections and crosswalks	# of roadway miles under County of Maui jurisdiction	571	571	571	573	573			
				# of traffic improvements made annually at intersections including traffic signals, all-way stops, roundabouts and pedestrian signals at crosswalks	0	5	0	5	0			
		Goal #4: Provide maintenance services to county facilities and equipment under department's jurisdiction so that all facilities are safe and attractive.	1. Respond to all building maintenance work order requests within 24 hours	% of building maintenance work order requests responded to within 24 hours	100%	100%	100%	100%	100%			
				# of maintenance work orders completed during the year	33	20	37	50	15			
	Special Maintenance Program	Goal #1: Provide timely services to county facilities and equipment under department's jurisdiction.	1. Respond to all cemetery work order requests within 24 hours	% of cemetery work order requests responded to within 24 hours	100%	100%	100%	100%	100%			
		Goal #2: Provide ethical, professional direction and training to employees so that they perform their responsibilities effectively and efficiently.	1. Training for all Garage Services mechanics in diagnosing and repairing vehicles and equipment	% of garage mechanics trained each year	34%	20%	70%	20%	25%			
				# of training hours offered each year per garage mechanic	5	8	10	8	16			
		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	N/A	75%	40%	40%	40%			

FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Special Maintenance Program(Con't)	Goal #3: Provide fleet services in a timely, efficient, and cost effective manner (Con't).	1. Control and reduce vehicle operating costs by providing regular servicing and maintenance (Cont'd)	% of time spent on scheduled preventive maintenance as opposed to unscheduled repair of heavy equipment.	N/A	75%	70%	75%	60%			
			2. Ensure that expenditure trends support long-term sustainability	Average maintenance cost per light vehicle	N/A	TBD	\$100	\$100	100%			
				Average maintenance cost per heavy equipment vehicle	N/A	TBD	\$400	\$300	200%			
	Development Services Administration Program - General Fund	Goal #1: Respond to public inquiries efficiently.	1. Minimize the # of business days taken to create a Request for Services (RFS) submitted in person or by mail	# of business days (median) taken to create a RFS submitted in-person or by mail	1	1	1	1	1			
			2. Conduct investigations for grading and drainage issues and compliance with building, electrical and plumbing codes as requested through RFS within five business days from the day of receipt	# of business days (median) taken to conduct an initial site assessment	7	5	6	5	7			
			3. Furnish copies of Building Permits and Certificate of Occupancy as requested via RFS within five business days or less from the date of request	# of business days (median) taken to furnish copies of requested documents	7	5	9	5	2			
	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	3	10	5	4	5			
				# of business days taken to review building permit applications for building code compliance for residential additions and alterations	7	10	7	7	8			
				# of business days taken to review building permit applications for building code compliance for new commercial buildings and tenant improvements	5	10	6	5	6			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Development Services Administration Program - Revolving Fund (Con't)	Goal #1: Process building, electrical and plumbing permit applications efficiently (Cont'd).	1. Review building permit applications for building code compliance and respond to applicants with concise and clear information within 15 business days or less (Cont'd)	# of business days taken to review building permit applications for building code compliance for other non-residential buildings	4	10	7	6	4			
			2. Conduct final review of approved building permit applications for outstanding requirements within five business days or less	# of business days taken to notify the building permit applicant of permit issuance or to resolve outstanding requirements.	7	3	7	5	5			
			3. Issue electrical and plumbing permits within 30 days after application is deemed complete as mandated by the Maui County Code	% of electrical and plumbing permits issued within 30 days after application is deemed complete	99%	96%	99%	N/A	99%			
				% of plumbing permits (residential) issued within 30 days after application is deemed complete	N/A	N/A	N/A	95%	99%			
				% of plumbing permits (commercial) issued within 30 days after application is deemed complete	N/A	N/A	N/A	95%	98%			
				% of electrical permits (residential) issued within 30 days after application is deemed complete	N/A	N/A	N/A	95%	98%			
				% of electrical permits (commercial) issued within 30 days after application is deemed complete	N/A	N/A	N/A	95%	96%			
		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	95%	96%	97%	96%	97%			

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Highways Administration Program	Goal #1: Retain, develop and recruit a capable, motivated and diverse workforce.	1. Maintain an average of 20 hours or more annually for supervisors to attend leadership trainings	Average leadership training hours provided to supervisors annually	9	40	30	20	16			
			2. Provide at least 8 hours of safety training annually to each employee	Average safety training hours provided to each employee	6	8	15	8	12			
			3. Provide heavy equipment operator training	# employees provided operator training	12	40	60	40	15			
	Road, Bridge and Drainage Program	Goal #1: Effectively maintain county streets and drainage facilities and develop sustainable roadways to extend pavement lifespan and minimize capital improvement costs.	1. Extend the lifespan of county streets and drainage facilities	# of lane miles of roads seal coated in-house (countywide) annually	1	10	17	10	0			
				# of lane miles of roads slurry sealed in-house (countywide) annually	2	5	5	5	6			
				# of lane miles of roads re-surfaced in-house (countywide) annually	6	4	9	4	2			
		Goal #2: Improve effectiveness and efficiency of program's service by providing timely response to service requests.	1. Respond to requests to repair potholes within 24 hours	% of potholes reported that have been repaired within 24 hours	99%	100%	99%	100%	95%			
	Traffic Management Program	Goal #1: Enable the safe use of public spaces by repairing and maintaining county traffic signs and markings in a timely manner.	1. Complete the repair and maintenance of county traffic signs and markings to fully comply with the 2009 MUTCD retro reflectivity standards in the next 10 years	% of compliance each year	95%	20%	30%	20%	5%			
				# of lane feet restriped each year	87,497	10,000	80,000	40,000	35,000			
				# of crosswalks repainted each year	114	10	40	10	19			

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	bod	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner	Administration Program	Goal #1: Maintain a safe and reliable Maui Bus fleet and insure that number of vehicles required meet rider demands.	1. Continue to monitor the FTA useful life of the Maui Bus Fixed Route fleet. FTA useful life for heavy duty transit buses are 500,000 miles or 12 years old	Average age of the fixed route fleet	N/A	7 years	7.7 years	8.5 years	7.7 years			
				Average mileage of the fixed route fleet	N/A	400,000	417,979	450,000	429,535			
			2. Continue to monitor the FTA useful life of the Maui Bus ADA paratransit fleet. FTA useful life for cut-away buses are 200,000 miles or 7 years old	Average age of the ADA paratransit fleet	N/A	4 years	4 years	5 years	4 years			
				Average mileage of the ADA paratransit fleet	N/A	108,000	125,836	140,000	132,323			
		Goal #2: Improve existing transit system and construct ADA compliant bus stops/shelters.	1. Continue to implement bus shelter through the county's CIP as it meets the standards as established in the Maui County Bus Stop Planning & Design Services plan. Bus stops with ridership equaling or exceeding 25 boardings per day are priority candidates for new shelters	# of Maui Bus stops system wide	N/A	199	200	200	209			
				# of stops that meet the minimum ridership boardings for shelter improvements	N/A	46	46	46	46			
				# of total shelters built	N/A	46	44	46	44			
				% of overall shelter project completed	N/A	100%	96%	100%	96%			
		Goal #3: Monitor the overall Maui Bus farebox recovery rate (includes Fixed Route, ADA Paratransit and Commuter programs).	1. Monitor the overall Maui Bus farebox recovery rate (Individual farebox recovery rate breakdown are found under each program)	% of annualized farebox returns	24.6%	26%	23%	26%	19%			
				Total Revenues Collected	N/A	\$2,500,000	\$2,374,085	\$2,500,000	\$580,018			
	Human Service Transportation Program	Goal #1: Provide safe and reliable service to the riders and maintain a good on-time record.	1. Maintain a reliable on-time record	% on-time performance record	N/A	90%	90%	90%	81%			
				# of on-time trips performed	N/A	N/A	46,577	N/A	38,219			
				# of late trips performed	N/A	N/A	7,638	N/A	8,829			
		Goal #2: Continue to monitor ridership and make necessary service changes to meet the need of the ridership population.	1. Passenger boardings	# of passenger boardings	N/A	360,000	320,364	360,000	68,516			
			2. The cost per passenger trip	Cost per passenger trip	N/A	\$16.53	\$19.29	\$16.53	\$23.28			
			3. The total passenger miles traveled	Total passenger miles traveled	N/A	N/A	1,575,872	N/A	347,492			
			4. The total revenue miles traveled	Total revenue miles traveled	N/A	N/A	612,853	N/A	130,346			

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	bod	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner	Human Service Transportation Program(Con't)	Goal #3: Operate and manage the transit system effectively.	1. Maximize vehicle life through preventive maintenance	% preventive maintenance completed on schedule (within 500 miles of target mileage)	N/A	N/A	N/A	100%	100%			
			2. Maximize service productivity	Passengers per revenue vehicle hour	N/A	N/A	N/A	N/A	8			
		Goal #4: Provide accessible transit service.	1. All vehicles equipped with working lifts	% vehicles equipped with working lifts	N/A	N/A	N/A	100%	100%			
	Air Ambulance Program	Goal #1: Continue to monitor the program making sure services are being provided.	1. The total # of passenger trips	# of passenger trips completed	N/A	37	53	N/A	8			
			2. The cost per passenger trip	Cost per passenger trip	N/A	\$18,168	\$12,683	N/A	\$84,027			
			3. Resident vs. visitor usage	% of trips utilized by a resident	N/A	N/A	68%	N/A	100%			
			4. Type of trip (Injury vs. Medical)	% of medical trips	N/A	N/A	49%	N/A	88%			
	Paratransit Services Program	Goal #1: Provide safe and reliable service to the riders and maintain a good on-time record.	1. Maintain a reliable on-time record. Late constitutes pickup outside of the designated pickup window	% on-time performance record.	N/A	92%	93%	92%	95%			
				# of on-time trips performed.	N/A	66,715	19,708	N/A	19,648			
				# of late trips performed.	N/A	5,835	1,517	N/A	978			
		Goal #2: Continue to monitor ridership and make necessary service changes to meet the need of the ridership population.	1. Passenger boardings	# of passenger boardings	N/A	72,500	80,142	72,500	20,626			
			2. Cost per passenger trip	Cost per passenger trip	N/A	\$27.57	\$25.71	\$27.57	\$37.36			
			3. Total passenger miles traveled	Total passenger miles traveled	N/A	573,000	655,224	N/A	171,296			
			4. Total revenue miles traveled	Total revenue miles traveled	N/A	607,000	564,495	N/A	146,267			
			5. Total qualified riders	Total qualified riders	N/A	1,120	1,296	N/A	1,352			
		Goal #3: ADA Paratransit farebox recovery rate to ensure service continuity.	1. Evaluate fares on annual basis and make recommendations to ensure adequate farebox return rates to maintain services	% of annualized farebox returns in comparison to minimum rate goal	N/A	3%	4%	3%	3%			
				Revenues collected	N/A	\$61,000	\$80,564	\$61,000	\$24,489			
		Goal #4: Operate and manage the transit system effectively.	1. Maximize vehicle life through preventive maintenance	% preventive maintenance completed on schedule (within 500 miles of target)	N/A	N/A	N/A	100%	88%			
			2. Maximize service productivity	Passengers per revenue vehicle hour	N/A	N/A	N/A	N/A	3			
		Goal #5 Provide accessible transit service.	1. All vehicles equipped with working lifts	% vehicles equipped with working lifts	N/A	N/A	N/A	100%	75%			

COUNTY OF MAUI
FISCAL YEAR 2019 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	bod	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner	Public Transit Program - Maui Bus Fixed Route	Goal #1: Provide safe and reliable service to the riders and maintain a good on-time record.	1. Maintain a reliable on-time record	Average % of routes with on-time record	98%	96%	95%	96%	98%			
		Goal #2: Continue to monitor ridership and make necessary service changes to meet the need of the ridership population.	1. Passenger boardings	# of passenger boardings	N/A	2,017,000	1,729,788	2,017,000	421,010			
			2. The cost per passenger trip	Cost per passenger trip	N/A	\$3.54	\$3.99	\$3.54	\$4.61			
			3. Evaluate the current fixed route service areas	# of current fixed routes	N/A	13	13	14	14			
			4. Through community input as described in the Maui Short Range Transit Plan, propose additional routes to meet the needs of the ridership community	# of proposed routes not yet implemented	N/A	7	7	6	6			
		Goal #3: Continue to provide useful information through the "TransLoc Rider" app and allow for ridership feedback via the app.	1. The Rider app total hits on vehicle location	Total user hits (Users checking where the bus is currently located)	N/A	436,000	511,332	N/A	214,616			
		Goal #4: The Fixed Route farebox recovery rate to ensure service continuity.	1. Evaluate fares on annual basis and make recommendations to ensure adequate farebox return rates to maintain services	% of annualized farebox returns in comparison to minimum rate goal	N/A	33%	28%	33%	26%			
				Revenues collected	N/A	\$2,300,000	\$2,094,483	\$2,300,000	\$507,205			
		Goal #5 Operate and manage the transit system effectively.	1. Maximize vehicle life through preventive maintenance	% preventive maintenance completed on schedule (within 500 miles of target mileage)	N/A	N/A	N/A	100%	88%			
			2. Maximize service productivity	Passengers per revenue vehicle hour	N/A	N/A	N/A	N/A	22			
		Goal #6 Provide accessible transit service	All vehicles equipped with working lifts	% vehicles equipped with working lifts	N/A	N/A	N/A	100%	100%			
	Public Transit Program - Maui Bus Commuter	Goal #1: Continue to monitor ridership and make necessary service changes to meet the needs of the ridership population.	1. Passenger boardings	# of passenger boardings	N/A	183,000	188,780	183,000	46,322			
			2. The cost per passenger trip	Cost per passenger trip	N/A	\$5.43	\$5.55	\$5.43	\$7.37			
		Goal #2: Monitor the Commuter farebox recovery rate to ensure service continuity.	1. Evaluate fares on annual basis and make recommendations to ensure adequate farebox return rates to maintain services	% of annualized farebox returns in comparison to minimum rate goal	N/A	22%	19%	22%	14%			
				Revenues collected	N/A	\$217,000	\$199,038	\$217,000	\$48,324			

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	bod	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner	Public Transit Program - Maui Bus Commuter	Goal #3: Operate and manage the transit system effectively	1. Maximize vehicle life through preventive maintenance	% preventive maintenance completed on schedule (within 500 miles of target mileage)	N/A	N/A	N/A	100%	100%			
			2. Maximize service productivity	Passengers per revenue vehicle hour	N/A	N/A	N/A	N/A	23			

Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2017 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To provide clean and safe drinking water to customers on the islands of Maui and Molokai	Water Administration Program	Goal #1: Provide reliable, top quality water service at resonable cost.	1. Plan, design, fund and construct CIPs in a timely manner.	% of CIP design projects within schedule	78%	100%	72%	100%	80%			
			2. Maintain affordable and equitable rates and fees	Maintaining a three month operations reserve fund	N/A	100%	100%	100%	100%			
			3. Complete Maui Water Use and Development Plan(WUDP)	In-house completion of WUDP	25%	100%	N/A	N/A	N/A			
			4. Complete Molokai (WUDP)	Complete public process	N/A	25%	N/A	N/A	N/A			
		Goal #2: Recruit and retain needed staff.	1. Retain and enhance opportunities for existing staff	# of staff promoted or obtaining new certifications	20	25	15	30	3			
				# of staff training/educational opportunities provided	148	280	545	300	175			
				% of annual evaluations completed on time	60%	70%	64%	80%	40%			
			2. Design, complete and follow-up on employee satisfaction survey	# of completed and retuned hard copy surveys	N/A	N/A	N/A	N/A	N/A			
				Compilation of results	N/A	100%	100%	N/A	N/A			
		Goal #3: Improve public relations and customer service	1. Increase outreach to customers	# of flyers inserted in bills	N/A	4	4	4	1			
			2. Design, complete and follow-up on a customer satisfaction survey	% of surveys completed and returned	N/A	475	Ongoing	50	0			
				Compilation of results	N/A	100%	Ongoing	100%	N/A			
				Follow-up on findings	N/A	100%	N/A	100%	N/A			
				# of completed on-line surveys	59	10	N/A	15	0			
				Follow-up on findings	100%	100%	N/A	100%	N/A			
				# of Upcountry List requests processed (reoffers)	19	60	60	75	0			
			3. Process permits in a timely and efficient manner	Average days for single family residential permit review	N/A	21	21	20	21			
		Goal #4: Support a sustainable water supply.	1. Support a sustainable water supply. Protect watersheds, aquifiers and stream resources	# of actionable watershed managment plans in place	10	10	N/A	11	9			
	Water Operations Program	Goal #1: Economically produce the highest quality potable water that meets or exceeds all state and federal water quality standards in sufficient quantity to meet the needs of the customers.	1. Minimize adverse impacts to the water system	# of system outages or water restrictions due to facility shutdown or deficient water quality	6	0	0	0	1			

FISCAL YEAR 2018 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2018

Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2017 Actual	FY 2017 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2019 1st QTR YTD	FY 2019 2nd QTR YTD	FY 2019 3rd QTR YTD	FY 2019 4th QTR YTD
To provide clean and safe drinking water to customers on the islands of Maui and Molokai	Water Operations Program	Goal #1: Economically produce the highest quality potable water that meets or exceeds all state and federal water quality standards in sufficient quantity to meet the needs of the customers (Cont'd).	2. Identify and review regulatory compliance requirements that will impact operations and optimize performance to meet Environmental Protection Agency (EPA) and State of Hawaii Department of Health regulatory standards	# of water quality violations received	3	0	0	0	0			
			3. Meet state and federal sampling requirements	# of samples analyzed to meet regulatory requirements	18,613	13,445	16,540	15,000	3,207			
		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	\$150,000	\$350,000	\$322,024	\$500,000	\$25,024			
			2. Replacement of four well pumps and two booster pumps per year	# of well pumps replaced	4	4	3	4	1			
				# of booster pumps replaced	1	2	2	2	0			
		Goal #3: Water loss prevention to ensure service lines are efficient and reliable in ensuring minimal interrupted service.	1. Minimize water loss	# of miles of mainline inspected for leaks	889	900	N/A	900	135			
				# of miles mainline repaired	166	150	N/A	150	65			
			2. Upgrade system	# of feet of mainline replaced	6,965	15,000	N/A	12,000	1,497			

BUDGET IMPLEMENTATION REPORT

Department: Corporation Counsel Quarter ending: September 30, 2018				
VACANT POSITIONS - 90 DAYS OR MORE				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
CP-0047 - Safety Specialist II	03/07/18	Position reallocated from exec. Asst. MD-0015 to Safety Specialist II - CP-0047	Recruitment completed. Offer made and accepted.	01/07/19

BUDGET IMPLEMENTATION REPORT

Department: County Clerk
Quarter ending: September 30, 2018

VACANT POSITIONS - 90 DAYS OR MORE

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

BUDGET IMPLEMENTATION REPORT

Department: Council Services
Quarter ending: September 30, 2018

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
CC-0016 Supervising Legislative Analyst CC-0027 Legislative Attorney	01/02/17 12/31/17	Duties moved to CC-0057 Transfer to another dept	None requested Active recruitment	N/A FY 2019

BUDGET IMPLEMENTATION REPORT

Department: Emergency Management
Quarter ending: September 30, 2018

<i>VACANT POSITIONS - 90 DAYS OR MORE</i>				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
None				

BUDGET IMPLEMENTATION REPORT

Department: Environmental Management
 Quarter ending: September 30, 2018

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 N/A				
Solid Waste				
DE-0218 Safety Specialist 1	04/15/16	Resignation	DPS Working on reallocation	05/01/18
DE-0183 Landfill Equipment Operator I	11/25/17	Seperation	Waiting for list from DPS	06/01/18
Wastewater				
DE-0077 Civil Engineer IV	09/01/16	Resignation	Working on redescription	04/01/18
DE-0125 Wastewater Treatment Plant Oper & Maint Sup IV	11/16/16	Incumbent voluntarily demoted	DPS continuesly recruiting	07/01/18
DE-0166 Wastewater Plant Electrical/Electronics SPV II	12/31/16	Retirement	Waiting for current employee to take qualifing test	03/01/18
DE-0139 Wastewater Treatment Plant Operator III	08/01/17	Promotion of incumbent	Currently recruiting via PWOE	05/01/18
DE-0143 Supervising Sanitary Chemist	10/01/18	Promotion of incumbent	Waiting for list from DPS	05/01/18
Enviromental Protection and Sustainability				
DE-0007 Civil Engineer IV	03/01/15	Promotion of incumbent	Re-org submitted to move to EP&S per approved FY-18 budget	07/01/18
DE-0057 Recycling Specialist IV	07/01/15	Retirement	DPS working on re-description	05/01/18

BUDGET IMPLEMENTATION REPORT

Department: Finance Quarter ending: September 30, 2018				
VACANT POSITIONS - 90 DAYS OR MORE				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
DF-0010 Accountant III, Treasury	6/30/18	Incumbent Temp Apptd as Deputy Director		
DF-0048 Tax Clerk I, RPA	8/31/18	Incumbent Did Not Pass Initial Probation	Recruitment in Process	11/1/18
DF-0099 DMVL Service Rep II, DMVL	7/15/18	Incumbent Accepted PWOE In RPA	Open Recruitment; PWOE Unsuccessful	11/1/18
DF-0104 Driver License Examiner I	8/31/18	Incumbent Requested Transfer to Kahului	Filled Via Transfer	9/15/18
DF-0124 DMVL Service Rep II, DMVL	7/6/18	Incumbent Accepted PWOE in RPA	Open Recruitment; PWOE Unsuccessful; DM-89	11/1/18
DF-0142 Tax Clerk I, RPA	4/10/18	Resignation	Open Recruitment; List of Eligibles Received	11/1/18
DF-0157 DMVL Service Rep II, DMVL	6/15/18		Filled Via Transfer	10/1/18
DF-0166 Clerk III, RPA	6/30/18	Incumbent Accepted PWOE in RPA	Filled Via Transfer	10/1/18
DF-0194 Real Property Compliance Specialist I, RPA	9/30/16	Incumbent Transferred to Another Dept. 4/30/18	Position Reallocated from RP Compliance Specialist II to I; Open Recruitment in Process	11/1/18
DF-0140 Driver License Examiner I	9/16/18	Incumbent Requested Transfer to Pukalani	PWOE; Applications being reviewed by DPS	11/1/18
DF-0174 Accounting System Asst Administrator, Accounts				
DF-0179 Tax Clerk II, RPA	7/23/18	Incumbent Transferred to the State	Open Recruitment; PWOE Unsuccessful	11/1/18

BUDGET IMPLEMENTATION REPORT

Department: Fire and Public Safety Quarter ending: September 30, 2018				
VACANT POSITIONS - 90 DAYS OR MORE				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
FD-0144 Fire Battalion Chief / Kahului Stn	6/1/18	Retirement	Employee in 9000 series temp position fulfills the duties	10/01/18
FD-0031 Fire Captain / Lahaina Stn	2/16/18	Promotion to Battalion Chief		
FD-0146 Fire Captain / Training	6/1/18	Promotion to Fire Services Officer	Employee in 9000 series temp position fulfills the duties	
FD-0147 Fire Captain / Hoolehua Stn	7/1/14	Transfer to Lahaina Stn		
FD-0148 Fire Captain / Kaunakakai Stn	1/14/17	Transfer to Hoolehua Stn	Employee in 9000 series temp position fulfills the duties	
FD-0047 Fire Fighter III / Pukoo Stn	5/16/15	Promotion to Fire Captain		
FD-0131 Fire Fighter III / Fire Prevention	3/1/18	Retirement		10/01/18
FD-0154 Fire Fighter III / Hoolehua Stn				
FD-0167 Fire Fighter III / Fire Prevention	4/1/17	Transfer to Lahaina Stn		10/01/18
FD-0168 Fire Fighter III / Fire Prevention	9/16/17	Transfer to Kahului Stn		
FD-0267 Fire Fighter III / Wailea Station	4/1/18	Retirement		10/01/18
FD-0303 Fire Fighter III / Kaunakakai Station	3/15/18	Transfer to Hoolehua Station		
FD-0311 Fire Fighter II / Kahului Station	1/13/18	Promotion to FFIII		10/01/18
FD-0049 Fire Fighter I / Lahaina Stn	2/25/17	Transfer to Kula Stn		
FD-0071 Fire Fighter I / Kaunakakai Stn	1/12/18	Transfer to Napili Stn		10/01/18
FD-0137 Fire Fighter I / Lahaina Stn	1/16/18	Promotion to Fire Fighter III		
FD-0151 Fire Fighter I / Kaunakakai Stn	12/31/17	Transfer to Pukoo Stn	Employee in 9000 series temp position fulfills the duties	10/01/18
FD-0160 Fire Fighter I / Lanai Stn	1/10/18	Transfer to Lahaina Stn		10/01/18
FD-0184 Fire Fighter I / Napili Stn	1/16/18	Promotion to Fire Fighter III		
FD-0185 Fire Fighter I / Napili Stn	11/1/17	Transfer to Lahaina Stn	Employee in 9000 series temp position fulfills the duties	
FD-0187 Fire Fighter I / Napili Stn	3/16/18	Transfer to Wailea Stn		10/01/18
FD-0218 Fire Fighter I / Hoolehua Stn	12/31/17	Retirement		
FD-0234 Fire Fighter I / Kula Stn	3/31/17	Transfer to Lahaina Stn		10/01/18
FD-0239 Fire Fighter I / Kula Stn	1/11/18	Transfer to Paia Stn		
FD-0248 Fire Fighter I / Hana Stn	7/14/17	Transfer to Wailea Stn		10/01/18

BUDGET IMPLEMENTATION REPORT

Department: Fire and Public Safety
Quarter ending: September 30, 2018

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
FD-0273 Fire Fighter I / Wailea Stn	11/13/17	Transfer to Hana Stn		
FD-0276 Fire Fighter I / Wailea Stn	10/29/17	Transfer to Kihei Stn		10/01/18
FD-0278 Fire Fighter I / Wailea Stn	4/2/18	Demotion to Fire Fighter Trainee		10/01/18

BUDGET IMPLEMENTATION REPORT

Department: Housing and Human Concerns
Quarter ending: September 30, 2018

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
HC-0017 Immigrant Services Program Coordinator / ISD	06/01/18	Incumbent promoted	List received, pending interviews	11/01/18
HC-0068 Aging and Disability Services Specialist I / OOA	02/01/18	Incumbent retired	List received, pending interviews	11/01/18
HC-0069 Senior Services Program Assistant I / SSD	12/01/16	Incumbent returned to permanent position	Contemplating reallocation of position	UNK
HC-0084 Senior Services Transit Aid II / SSD	12/31/15	Incumbent retired	Filling of position on hold pending sufficient grant funding	N/A
HC-0093 Senior Services Program Assistant I / SSD	04/16/18	Incumbent promoted	Filling of position on hold pending sufficient grant funding	N/A
HC-0101 Nutrition Program Aid / SSD	05/01/18	Incumbent retired	List received, selection made	10/16/18
HC-0104 Senior Services Program Assistant II / SSD	11/11/17	Incumbent retired	List received, pending interviews	11/16/18
HC-0110 Senior Services Program Assistant I / SSD	06/16/17	Incumbent promoted	Currently on continuous recruitment	UNK
HC-0116 Senior Services Program Assistant I / SSD	05/02/18	Incumbent transferred	List received, selection made	11/16/18
HC-0135 Nutrition Program Aid / SSD	12/12/17	Incumbent transferred	List received, selection made	11/01/18
HC-0138 Agency Information Systems Coordinator / OOA	11/16/16	Incumbent transferred to different department	Position to be redescribed as part of reorg. Pending approval of reorg fr MD. Request sent 12/27/17	UNK
HC-0142 Housing Program Specialist II / HSG	03/03/18	Incumbent resigned	List received, selection made	10/16/18
HC-0162 Senior Services Program Assistant I / SSD	05/02/18	Incumbent transferred	List received, no selection made	UNK
HC-0173 Office Operations Assistant II / SSD	07/01/14	Incumbent promoted	List received, pending interviews	11/16/18
HC-0180 Office Operations Assistant II - HT / ISD	05/01/17	Incumbent transferred	Position being reviewed for possible	UNK
HC-0185 Homeless Program Specialist / HPD	06/16/18	Incumbent resigned	List received, pending interviews	11/16/18
HC-0188 Development Project Coordinator / HSG	11/17/17	New position	Currently on continuous recruitment	11/16/18
HCF0088 Housing Choice Voucher Program Supervisor/HSG	03/01/17	Incumbent transferred to different position	Position defunded, not filling at this time.	N/A
HCF0128 Housing Specialist / HSG	07/01/17	Incumbent released fr employment due to lack of funding	Position defunded, not filling at this time.	N/A
HCF0130 Housing Clerk / HSG	07/01/17	Incumbent released fr employment due to lack of funding	Position defunded, not filling at this time.	N/A
HCF0133 Housing Clerk / HSG	07/01/17	Incumbent released fr employment due to lack of funding	Position defunded, not filling at this time.	N/A

BUDGET IMPLEMENTATION REPORT

Department: Housing and Human Concerns(Continue)
Quarter ending: September 30, 2018

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
HCF0172 Housing Specialist / HSG	10/16/16	New position created to replace HC-0011, per Budget Ordinance	Position defunded, not filling at this time.	N/A
HCT0141 Aging and Disability Services Specialist III / OOA	06/05/18	Incumbent resigned	EE transferred eff 9/16/18 - PA to be completed	09/16/18
HCT0144 Aging and Disability Services Specialist V / OOA	06/01/18	Incumbent resigned	Currently on continuous recruitment	12/01/18
HC-0016 Secretary III / Admin	07/01/18	Incumbent promoted	PWOE conducted - EE started 10/1/18	10/01/18
HC-0178 Senior Services Program Assistant I / SSD	12/31/15	Incumbent retired	List received, EE started 9/16/18	09/16/18
HC-0183 Park Caretaker I / SSD	05/16/18	Incumbent resigned	List received, selection made	10/22/18

BUDGET IMPLEMENTATION REPORT

Department: Liquor Control Quarter ending: September 30, 2018				
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
LC-0009 Secretary to Boards/Commissions II, Adm Svcs	06/23/17	employee resigned	filled	11/5/18
LC-0010 Liquor Control Officer IV, Adm Svcs	08/31/16	employee retired	reallocate w/reorganization (submitted November 2017)	
LC-0014 Liquor Control Officer I, Enf	03/24/18	employee filled another position	recruitment-offer made	12/1/18
LC-0015 Liquor Control Officer II, Enf	04/30/17	employee filled another position	reallocate w/reorganization (submitted November 2017)	
LC-0017 Administrative Assistant II, Office of the Director	02/11/18	employee filled an appointed position	filled	11/7/18
LC-0018 Liquor Control Officer II, Enf	08/31/17	employee filled another position	reallocate w/reorganization (submitted November 2017)	

BUDGET IMPLEMENTATION REPORT

Department: Management
Quarter ending: September 30, 2018

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
Information Technology Services Division				
MD-0043 Information Systems Analyst V	01/01/18	Internal transfer of incumbent	Awaiting list of eligibles	12/01/18
MD-0062 Information Systems Analyst V	09/12/17	Resignation of incumbent	Awaiting list of eligibles	12/01/18
MD-0067 Information Systems Analyst IV	01/01/18	Internal transfer of incumbent	Offer declined; requested new list of eligibles	12/01/18

BUDGET IMPLEMENTATION REPORT

Department: Office of the Mayor
Quarter ending: September 30, 2018

VACANT POSITIONS - 90 DAYS OR MORE

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

BUDGET IMPLEMENTATION REPORT

Department: Parks and Recreation Quarter ending: September 30, 2018				
VACANT POSITIONS - 90 DAYS OR MORE				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PR-0051 Golf Course Operations Clerk	01/19/18	Resignation of incumbent	Applicant hired. Pending intergovernmental movement approval.	11/01/18
PR-0052 Park Caretaker I	01/31/18	Retirement of incumbent	Requested 2nd list. First list was rejected.	12/01/18
PR-0077 Assistant Chief of Recreation	01/31/17	Retirement of incumbent	Department wants to reallocate position - reviewing PD. Reorg approval needed also.	04/01/18
PR-0094 Park Caretaker I	06/30/18	Promotion of incumbent	Filled effective 10/16/18	10/16/18
PR-0156 Building Maintenance Repairer I	09/30/16	Resignation of incumbent	Department setting up interviews.	12/01/18
PR-0192 Nursery Worker II	06/30/18	Retirement of incumbent	PWOW posted.	11/01/18
PR-0242 Departmental Personnel Clerk	11/30/17	Voluntary Demotion of incumbent	Filled effective 10/1/18	10/01/18
PR-0254 Pool Guard Trainee	04/04/18	Resignation of incumbent	Filled effective 9/26/18	09/26/18
PR-0278 Office Operations Assistant II	12/30/17	Retirement of incumbent	Filled effective 10/1/18	10/01/18
PR-0317 Park Caretaker I	06/30/18	Promotion of incumbent	Pending intergovernmental movement approval.	11/01/18
PR-0325 Pool Guard	02/15/18	Promotion of incumbent	Position to be posted for Pool Guard Trainees to apply once certifications received.	01/01/19
PR-0330 Special Events Specialist	05/15/18	Resignation of incumbent	Offered - applicant going thru preemployment clearances	11/01/18
PR-0335 Park Caretaker I	04/30/18	Transfer of incumbent	Department setting up interviews.	12/01/18
PR-0398 Park Caretaker I	06/27/18	Resignation of incumbent	Department setting up interviews.	12/01/18
PR-0402 Park Caretaker I	06/15/18	Transfer of incumbent	Offered - applicant going thru preemployment clearances	12/01/18
PR-0403 Building Maintenance Repairer I	12/31/16	Transfer of incumbent	Filled effective 10/1/18	10/01/18
PR-0451 Park Security Officer I	01/31/18	Transfer of incumbent	Department wants to reallocate position - reviewing PD.	01/01/19
PR-0452 Park Security Officer I	01/31/18	Transfer of incumbent	Requested list from DPS.	11/16/18

BUDGET IMPLEMENTATION REPORT

Department: Parks and Recreation (Continued)
 Quarter ending: September 30, 2018

VACANT POSITIONS - 90 DAYS OR MORE				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PR-0483 Park Security Officer I	03/31/18	Retirement of incumbent	Requisition created to fill position. Pending approvals.	01/01/19
PR-0487 Park Security Officer I	09/16/17	Expansion	Requisition created to fill position. Pending approvals.	01/01/19
PR-0488 District Supervisor III	05/01/18	Expansion	Pending list from DPS.	12/01/18
PRT-0085 Seasonal Lifeguard	08/20/17	Resignation of incumbent	Position is seasonal.	12/01/18
PRT-0100 Seasonal Lifeguard	08/15/17	Resignation of incumbent	Position is seasonal.	12/01/18
PRT-0101 Seasonal Lifeguard	08/26/17	Resignation of incumbent	Position is seasonal.	12/01/18
PRT-0105 Seasonal Lifeguard	06/30/18	Resignation of incumbent	Position is seasonal.	12/01/18
PRT-0106 Seasonal Lifeguard	06/18/18	Resignation of incumbent	Position is seasonal.	12/01/18

BUDGET IMPLEMENTATION REPORT

Department: Personnel Services
Quarter ending: September 30, 2018

<i>VACANT POSITIONS - 90 DAYS OR MORE</i>				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
None				

BUDGET IMPLEMENTATION REPORT

Department: Planning

Quarter ending: September 30, 2018

VACANT POSITIONS - 90 DAYS OR MORE

VACANT POSITIONS - 90 DAYS OR MORE				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PC-0083 Planner V	07/01/18	New Position to replace Erin Wade who moved to MD's office	Filled	01/02/19

BUDGET IMPLEMENTATION REPORT

Department: Police Quarter ending: September 30, 2018					
VACANT POSITIONS - 90 DAYS OR MORE					
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE	
PD-0066 Police Officer II (Lahaina)	9/30/12	Intra-Dept Transfer	Recruitment	2/1/19	
PD-0048 Police Officer II (Wailuku)	3/31/18	PWOE/Transfer	Recruitment	2/1/19	
PD-0074 Police Officer II (Lahaina)	2/28/18	PWOE/Transfer	Recruitment	2/1/19	
PD-0113 Police Officer II (CPO - Lahaina)	3/1/15	Retirement	Assign-85th Recruit Class	2/1/19	
PD-0127 Police Officer II (Wailuku)	2/28/18	Transfer	Recruitment	2/1/19	
PD-0171 Police Officer II (Wailuku)	1/31/18	PWOE/Transfer	Recruitment	2/1/19	
PD-0182 Emergency Service Dispatcher I	6/6/15	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0200 Police Officer II (Juvenile)	4/29/17	Resignation	Intra-Dept Transfer	2/1/19	
PD-0202 Police Officer II (Juvenile)	3/1/17	Intra-Dept Transfer	Intra-Dept Transfer	2/1/19	
PD-0207 Police Officer II (Lahaina)	3/15/18	PWOE/Transfer	Recruitment	2/1/19	
PD-0210 Emergency Services Dispatcher I	12/19/16	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0214 Emergency Services Dispatcher I	9/24/15	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0222 Police Evidence Custodian I	8/10/17	Resignation	Recruitment	12/1/18	
PD-0223 Statistics Clerk	5/9/17	Resignation	Recruitment	11/1/18	
PD-0227 Emergency Services Dispatcher I	3/2/18	Resignation	#2017-ESD1 Recruitment	1/1/19	
PD-0232 Public Safety Aide (Lahaina)	5/16/17	Resignation	Recruitment	12/1/19	
PD-0257 Emergency Services Dispatcher I	6/10/17	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0259 Police Sergeant (Wailuku)	2/28/18	Transfer	Future Promotion	3/1/19	
PD-0265 Police Officer I (Wailuku)	1/21/18	Transfer	Recruitment	2/1/19	
PD-0269 Police Officer I (Wailuku)	9/7/16	Intra-Dept Transfer	Assign-87th Recruit	2/1/19	
PD-0270 Police Officer I (Wailuku)	11/28/16	Intra-Dept Transfer	Assign-87th Recruit	2/1/19	
PD-0283 Police Officer II (Lahaina)	3/31/18	PWOE/Transfer	Recruitment	2/1/19	
PD-0305 Service Station Attendant	9/30/17	Resignation	Recruitment	12/1/19	
PD-0314 Police Officer II (Lahaina)	3/14/18	PWOE/Transfer	Recruitment	2/1/19	
PD-0316 Police Officer II (Kihei)	2/28/18	PWOE/Transfer	Recruitment	2/1/19	
PD-0319 Emergency Services Dispatcher I	5/16/15	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0322 Emergency Services Dispatcher I	10/11/15	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0323 Emergency Services Dispatcher I	2/9/16	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0340 Police Detective (Wailuku)	2/28/18	Transfer	Future Promotion	3/1/19	
PD-0342 Police Detective (Wailuku)	1/31/18	Transfer	Future Promotion	3/1/19	
PD-0348 Police Officer II (Wailuku)	2/28/18	PWOE/Transfer	Recruitment	2/1/19	

BUDGET IMPLEMENTATION REPORT

Department: Police (Continue) Quarter ending: September 30, 2018					
VACANT POSITIONS - 90 DAYS OR MORE					
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE	
PD-0364 Emergency Services Dispatcher II	9/1/17	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0366 Emergency Services Dispatcher I	9/30/17	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0376 Police Officer II (Wailuku)	2/15/18	Transfer	Recruitment	2/1/19	
PD-0415 Criminalist II (Vice)	6/15/13	Resignation	#2014-107-Deferred	12/1/18	
PD-0427 Police Officer II (CPO - Wailuku)	7/1/15	Intra-Dept Transfer	Assign-85th Recruit Class	2/1/19	
PD-0428 Police Officer II (CPO - Haiku)	2/16/07	Intra-Dept Transfer	Assign-86th Recruit Class	2/1/19	
PD-0429 Police Officer II (Wailuku)	1/31/18	PWOE/Transfer	Recruitment	2/1/19	
PD-0437 Emergency Services Dispatcher I	7/24/16	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0444 Police Officer II (Wailuku)	1/31/18	PWOE/Transfer	Recruitment	2/1/19	
PD-0446 Police Officer II (CPO-Kula)	7/1/17	Intra-Dept Transfer	Intra-Dept Transfer	2/1/19	
PD-0447 Police Officer II (CPO - Pukalani)	5/16/08	Promotion	Assign-86th Recruit Class	2/1/19	
PD-0450 Police Officer II (Lahaina)	11/1/12	Intra-Dept Transfer	Assign-85th Recruit Class	2/1/19	
PD-0456 Emergency Services Dispatcher I	6/3/15	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0458 Supervising Emergency Services Dispatcher	8/1/17	Retirement	Recruitment	3/1/19	
PD-0469 Police Officer II (Juvenile - SAS)	10/16/06	Intra-Dept Transfer	Intra-Dept Transfer	2/1/19	
PD-0470 Motor Vehicle Accident Reconstruction	12/15/17	Retirement	Recruitment	2/1/19	
PD-0491 Emergency Services Dispatcher I	3/13/14	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0495 Police Sergeant (SRT)	7/1/15	Intra-Dept Transfer	Future Promotion	3/1/19	
PD-0502 Police Officer II	6/1/17	Intra-Dept Transfer	Intra-Dept Transfer	2/1/19	
PD-0506 Emergency Services Dispatcher I	6/17/16	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0508 Emergency Services Dispatcher I	7/15/17	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0509 Emergency Services Dispatcher I	9/7/16	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0510 Emergency Services Dispatcher I	12/19/16	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0511 Emergency Services Dispatcher I.	2/16/17	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0513 Emergency Services Dispatcher I	1/6/17	Resignation	#2017-ESD1 Recruitment	2/1/19	
PD-0527 Public Safety Aide	7/16/17	Resignation	Recruitment	2/1/19	
PD-0535 Public Safety Aide (Kihei)	2/4/18	Resignation	Recruitment	2/1/19	
PD-0545 Police Officer II (Kihei)	3/15/18	PWOE/Transfer	Recruitment	2/1/19	
PD-0548 Police Sergeant (Juvenile - INT SRO)	1/1/16	Intra-Dept Transfer	Future Promotion	3/1/19	
PD-0553 Police Officer II (Kihei)	2/1/15	Intra-Dept Transfer	Assign-85th Recruit Class	2/1/19	
PD-0554 Police Officer II (Kihei)	2/1/15	Intra-Dept Transfer	Assign-85th Recruit Class	2/1/19	

BUDGET IMPLEMENTATION REPORT

Department: Police (Continue)
Quarter ending: September 30, 2018

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PD-0555 Police Officer II	2/1/2015	Intra-Dept Transfer	Assign-85th Recruit Class	2/1/19
PD-0556 Police Officer II (Kihei)	4/1/2017	Intra-Dept Transfer	Assign-85th Recruit Class	2/1/19
PD-0557 Police Officer II (Kihei)	6/7/2017	Resignation	Intra-Dept Transfer	2/1/19
PD-0455 Emergency Services Dispatcher I	04/02/18	Resignation	#2017-ESD1 Recruitment	2/1/19
PD-0350 Emergency Services Dispatcher I	04/03/18	Resignation	#2017-ESD1 Recruitment	2/1/19
PD-0338 Police Officer II (Com Relations)	04/30/18	Resignation	Transfer	3/1/19
PD-0219 Police Officer II (Com Relations)	05/05/18	Transfer	Transfer	3/1/19
PD-0229 Public Safety Aide (Lahaina Patrol)	05/16/18	Resignation	continuous recruitment	1/1/19
PD-0533 Public Safety Aide (Kihei Patrol)	05/24/18	Resignation	continuous recruitment	2/1/19
PD-0482 Police Officer II (Kihei Patrol)	05/31/18	Transfer	Transfer	2/1/19
PD-0563 Supervising Emergency Service Dispatcher	06/01/18	PWOF/Transfer	Future Promotion	12/1/18
PD-0375 Office Operations Assistant II (Records)	06/20/18	Resignation	pending interviews	11/1/18
PD-0438 Emergency Services Dispatcher I	06/24/18	Resignation	#2017-ESD1 Recruitment	2/1/19
PD-0419 Police Officer II (DVU)	06/29/18	Intra-Dept Transfer	continuous recruitment	2/1/19
PD-0385 Police Detective (CID)	06/30/18	Retirement	Future Promotion	3/1/19
PD-0552 Police Officer II (Kihei Patrol)	06/30/18	Intra-Dept Transfer	continuous recruitment	2/1/19

BUDGET IMPLEMENTATION REPORT

Department: Prosecuting Attorney
Quarter ending: September 30, 2018

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PA-0030 Victim/Witness Counselor I	07/20/18	Employee moved back to the mainland	Recruiting	12/01/18
PA-0055 Legal Clerk IV	09/17/18	Employee was promoted to a Law Tech I	PWOE closed on 10/1/2018	11/01/18
PA-0060 Deputy Prosecuting Attorney	08/01/18	Employee resigned on 7/31/18	Recruiting	12/01/18

BUDGET IMPLEMENTATION REPORT

Department: Public Works
Quarter ending: September 30, 2018

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PW-0007 Civil Engineer V / ENG - Traffic (4th Floor)	7/17/18	Incumbent promoted to DWS Deputy	TA'ing until new year to see if incumbent returns to his position.	1/1/18
PW-0071 Janitor II / ENG - Bldg Mx, 1st Floor	5/1/18	Incumbent Retired	REQ# 02525 submitted to start OPEN recruitment.	1/1/18
PW-0093 Automotive Services Attendant/HWYS-Wailuku	8/16/18	Incumbent Promoted	Position filled 10/1/18	FILLED
PW-0096 Automotive Mechanic I / HWYS - Makawao	9/1/18	Incumbent Promoted	Open recruitment closed 10/9/18; pending DPS testing & list.	12/16/18
PW-0355 Electrical Inspector II / DSA - Kahului	10/1/15	Incumbent Retired	Open and continuous recruitment. Recruiting above the minimum. No pending applications. Recently inquired about reallocation to a Trainee position, but this didn't meet section needs/work load.	UNKNOWN
PW-0385 Traffic Marker - Sign Painter I /HWYS-Wailuku	7/25/18	Incumbent Resigned	Position filled 10/16/18	FILLED
PW-0398 Civil Engineer IV / ENG - Design (4th Floor)	11/1/15	Position reallocated after incumbent was promoted	REQ#02857	1/1/18
PW-0435 Plumbing Inspector II / DSA - Kahului	9/1/18	Incumbent Retired	Open recruitment closes 10/23/18	12/1/18
PW-0503 Traffic Signs and Markings Helper/HWYS -Wailuku	8/1/18	Incumbent Promoted	Position filled 10/16/18	FILLED
PW-0508 Public Works District Supervisor-HWYS-Molokai	8/1/18	Incumbent Retired	Interviews being held 10/30/18	12/1/18
PW-0510 Laborer II - HWYS - Makawao	5/1/18	Incumbent Promoted	Position filled 10/1/18	FILLED
PW-0574 Land Surveyor II / ENG - Land Mgmt (4th Floor)	6/16/16	Incumbent Resigned	One name received, pending interview	12/16/18
PW-0586 Civil Engineer IV / DSA - Kalana Pakui	3/1/18	Incumbent Transferred	Interviews held; no selection made	1/1/18
PW-0647 Laborer II / HWYS - Lahaina	3/1/18	Incumbent Promoted	Reorg approved; reallocation from Laborer to HC&MSI position pending DPS approval prior to PWOE recruitment.	12/1/18
PW-0652 Office Operations Assistant II / ADM	5/16/18	Incumbent Resigned	Interviews completed, pending selection	11/16/18

BUDGET IMPLEMENTATION REPORT

Department: Public Works (Continue)

Quarter ending: September 30, 2018

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PW-0658 Land Use and Codes Building Permit Clerk/DSA -Kahului	9/1/18	Incumbent Promoted	PWOE - interview pending.	11/16/18
PW-0659 Construction Equipment Mechanic I/HWYS-Hana	3/1/18	Incumbent Retired	Pending additional in house trng (TA time); anticipate PWOE.	4/1/19
PW-0667 Highways Construction & Maintenance Supervisor I/HWYS-Wailuku	5/1/18	Incumbent Transferred	PWOE - interviews pending.	12/1/18
PW-0669 Equipment Operator IV / HWYS - Wailuku	4/16/18	Incumbent Transferred	PWOE - interviews pending.	12/1/18
PW-0675 Civil Engineer VI (reallocation just approved) /HWYS-ADM (reorg approved)	7/1/16	FY17 Expansion Position (MS4)	REQ# 02899 submitted to recruit, need to add RAM docs.	1/1/18
PW-0676 Clerk III / HWYS - Makawao	11/1/18	FY19 Expansion Position, 8mos funding	Pending possible intra-dept transfer, decision by 11/1 OR OPEN recruitment will ensue.	1/1/18

BUDGET IMPLEMENTATION REPORT

Department: Transportation Quarter ending: September 30, 2018				
<i>VACANT POSITIONS - 90 DAYS OR MORE</i>				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
None				

BUDGET IMPLEMENTATION REPORT

Department: Water Supply Quarter ending: September 30, 2018				
<i>VACANT POSITIONS - 90 DAYS OR MORE</i>				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
Engineering:				
WW-0018 Civil Engineering IV/Wailuku	01/16/18	Promotion	Pending reallocation	FY19
WW-0072 Engineering Drafting Aid III/Wailuku	11/11/17	Resignation	Currently interviewing	FY19
WW-0178 Engineering Support Technician	09/01/16	Interdepartmental Promotion	Will recruit PWOE 10/15/18	FY19
Field Operations:				
WW-0045 Pipefitter Helper/Makawao	01/12/17	PWOE	Pending apprentice training	FY19
WW-0060 Water Service Supervisor II/Lahaina	06/16/17	PWOE	Pending DSO license exam results	FY19
WW-0147 Pipefitter I/Lahaina	10/09/17	Transfer	Pending apprentice training	FY19
WW-0276 Asst Field Ops Division Chief/Kahului	11/02/07	Unfunded	Pending reallocation	FY19
WW-283 Waterworks Maintenance Helper/Kahului	11/01/17	Promotion	Currently interviewing	FY19
WW-0286 Pipefitter Helper/Kahului	04/01/17	Retirement	Pending apprentice training	FY19
Plant Operations:				
WW-0126 Water Microbiologist I/Kahului	07/02/18	Promotion	Currently interviewing	FY19
WW-0130 Water Plant Maintenance Mechanic Helper	03/16/18	PWOE	Currently interviewing	FY19
WW-0145 Water Plant Maintenance Mechanic I	03/16/18	PWOE	Pending DSO/WTPO license exam results	FY19
WW-0176 Water Microbiologist/Kahului	03/01/18	Promotion	Currently interviewing	FY19
WW-0246 Water Microbiologist/Kahului	05/17/18	Resignation	Currently interviewing	FY19