

Michael P. Victorino
Mayor

Sananda K. Baz
Managing Director



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

July 23, 2021

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

For Transmittal to:

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

Dear Chair Lee and Members:

**SUBJECT: BUDGET IMPLEMENTATION REPORT AS OF JUNE 30,
2021 (FISCAL YEAR 2021 FOURTH QUARTER)**

I am transmitting the Budget Implementation Report for the fourth quarter of Fiscal Year 2021, ending June 30, 2021.

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

Sincerely,

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

MICHELE M. YOSHIMURA
Budget Director

Attachments

COUNTY COMMUNICATION NO. 21-380

RECEIVED
2021 JUL 23 AM 8:42
OFFICE OF THE
COUNTY CLERK

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR	FY 2021 3rd QTR	FY 2021 4th QTR		
To support County government as chief legal advisor and legal representative for the County of Maui, the Council, Mayor, all departments, boards and commissions, and officers and employees in matters relating to their official duties.	Legal Services Program	Goal #1: Effectively manage, control, and insure against the County's total risk exposure.	1. Raise safety awareness by providing annual training and education to personnel countywide	% of employees trained by Risk Management Division annually	16%	19%	10%	2%	2%	7%	9%		
			2. Close a minimum of one claim for every new claim filed; ratio of 1:1 or better	# of closed claims equal to or greater than # of new claims filed in period	1:01	1.07:1.00	1:4	1.07:1	1.21:1	1.30:1	1.28:1		
			3. Lower the median duration of General Liability (GL) and Auto Liability (AU) claims	GL reduction in median days open	98 days	144 days	30 days	153 days	203 days	176 days	116 days		
				AU reduction in median days open	104 days	118 days	30 days	126 days	150 days	169 days	170 days		
		4. Validate savings of FAST TRACK (F/T) on General Liability (GL) and Auto Liability (AU) program fees	GL/AU reduction in program fees with F/T compared to without F/T	\$23,226	\$26,951	\$5,000	\$11,905	\$18,845	\$25,180	\$38,226			
			Goal #2: Provide statistics relating to counseling and drafting and litigation services accurately, and in a timely manner, to track the workload and performance of these divisions.	1. Complete responses to requests for legal services submitted to the Counseling and Drafting section within 30 days	# of requests for legal services received	4,827	4,494	4,000	1,379	2,830	4,017	5,431	
					# of requests for legal services completed	4,774	4,190	4,000	1,206	2,649	3,781	5,231	
					# of requests for legal services closed within 30 days	4,444	3,878	3,500	1,176	2,369	3,368	4,619	
					2. Actively defend and attempt to settle in County's best interest a minimum of 2% of civil and administrative litigated actions pending	# of litigation actions (civil/administrative) pending against the County	357	407	340	392	424	453	871
						% of civil/administrative litigated actions closed	25%	14%	10%	6%	6%	10%	10%
		Goal #3: Increase online accessibility to legal opinions and information with the goal of establishing a robust online presence providing value to the County and the public.			1. Publish Board of Ethics opinions beginning with 2019	% of opinions published and available online	N/A	N/A	100%	0%	100%	100%	100%
						2. Publish Board of Ethics opinions prior to 2019	% of opinions published and available online	N/A	N/A	20%	0%	0%	14%
		Goal #4: Update countywide record retention policies, including protocol for electronic records.			1. Audit existing records retention policies	% of policies audited	N/A	N/A	100%	100%	100%	100%	100%
						2. Review, advise, and facilitate adoption of countywide records retention policy	% completed	N/A	N/A	100%	10%	20%	20%
		Goal #5: Audit and update administrative rules for planning related boards and commissions.			1. Review administrative rules and Hawaii case law; facilitate revision of existing rules via statutory rulemaking requirements	% of board and commission rule updates adopted	N/A	N/A	50%	0%	10%	10%	10%

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD		
To make legislative decisions in a fair and efficient manner, on behalf of the people of the County of Maui	Council Services Program	Goal #1: To undertake the county's legislative function in an effective, efficient, and legally proper manner.	1. To enable Council members, as elected representatives of the community, to consider and decide legislative issues in accordance with all legal requirements	% of meeting minutes issued that complied with all legal requirements	100%	100%	100%	100%	100%	100%	100%		
				% of documents issued that complied with established standards, without errors requiring corrective action	100%	100%	100%	100%	100%	100%	100%		
				% of received documents processed that complied with established standards, without errors requiring corrective action	100%	100%	100%	100%	100%	100%	100%		
				% of financial transactions processed properly by accepted deadlines and not requiring corrective actions	100%	98%	100%	98%	96%	98%	98%		
				% of personnel, payroll and procurement approvals processed properly by accepted deadlines and not requiring corrective actions	100%	100%	100%	100%	98%	99%	100%		
				2. To provide legislative documents to government agencies and the public	% of records provided by legal deadlines and established standards	100%	100%	100%	100%	100%	100%	100%	
To promote economic efficiency and improve service in the transaction of public business, in the legislative and executive branches of the county.	County Auditor Program	Goal #1: To perform the duties of the Office of the County Auditor as required by the Charter in an effective, efficient, and legally proper manner.	1. Procure and oversee Charter-mandated independent financial audits of the county	# of financial audits completed	3	4	3	0	2	2	4		
				2. Transmit a plan of audits to be conducted during the next fiscal year to the Mayor and Council	# of plans transmitted	1	1	1	0	0	0	1	
					3. Conduct self-initiated program, financial, or performance audits or evaluations	# of audits or evaluations initiated	2	0	2	1	1	1	1
						4. Conduct follow-ups	# of follow-ups performed on recommendations made in previous OCA or audit contractor reports	2	1	2	0	0	0

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
		Goal #2: Attract, retain, and develop capable and motivated employees.	1. Develop, improve, and maintain professional skills of all employees	Average # of continuing professional education credits hours earned by each auditor ¹	40	49	40	13	15	15	16
				# of hours employees spend on improving skills and expertise that are necessary for operations	30	31	20	1	20	23	24
				# of professional organizations to which employees are affiliated	11	9	9	9	9	9	9

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

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 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%	100%	100%	
				# of documents affixed with the county seal within 2 working days	1,476	1,379	1,500	230	496	657	915	
				% of documents affixed with the county seal within 2 working days	100%	100%	100%	100%	100%	100%	100%	
			3. Provide legislative documents to government agencies and the public upon request	# of records provided within 10 days	330	260	200	78	164	271	390	
				% of records provided by legal deadlines	100%	100%	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 voter registry	# of Affidavits on Application for Voter Registration entered into the State Voter Registration System	15,537	24,295	10,000	8,633	14,388	19,505	24,797	
				# of voter registration declinations received and processed	0	0	0	0	0	0	0	
				# of voter registration follow-up letters issued	1,578	563	600	337	524	626	816	
				# of address confirmation cards mailed in compliance with legal requirements	87,615	91,658	88,000	4,022	15,555	15,555	15,555	
				# of National Voter Registration Act notices mailed in compliance with legal requirements	5,257	13,880	6,000	0	0	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	481	300	300	168	170	170	170
					% of election volunteers recruited	100%	100%	100%	100%	100%	100%	100%
					# of election day official training sessions scheduled	7	5	6	4	6	6	6
				3. Operate two early voting sites	% of training sessions conducted	100%	100%	100%	100%	100%	100%	100%
		# of absentee walk-in voters served during the early voting period	0		0	0	0	5,036	5,036	5,036		

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To utilize emergency management principles to protect all persons within the County of Maui to achieve whole community resiliency.	Emergency Management Program	Goal #1: Ensure professional growth and well-being of our staff.	1. Administrator engagement with staff to provide performance feedback.	Number of 1-on-1 weekly meetings with administrator and employees.	N/A	N/A	250	25	57	72	172	
				Percentage of employees with completed performance evaluations annually.	100%	100%	100%	0%	25%	50%	100%	
			2. Provide professional development opportunities.	Number times employees participate in professional development opportunities.	N/A	N/A	12	0	0	10	132	
		Goal #2: Development of countywide emergency response capabilities to provide for the effective use of resources and personnel, the restoration of county services, and the greatest possible reimbursement through federal assistance.	1. Increase the capabilities of the EOC with the goal of developing branch specific plans, training, and operational guidelines to accommodate more coordinated response during activations.	Maintain federal compliance by conducting 1 quarterly HSEEP compliant exercise.	5	3	4	0	1	2	2	
				Number of persons attending training annually	337	N/A	200	0	2	7	81	
				Number of trainings offered related to EOC or field response or recovery	12	3	15	0	0	1	75	
				Number of trainings offered directly related to Maui County Plans or procedure	3	16	5	0	0	1	5	
				2. Engage remote locations in emergency management through coordination meetings.	Number of meetings conducted with Molokai, Lanai, and/or Hana.	2	2	9	0	5	8	16
		Goal #3: To improve coordination and collaboration with the network of community groups with a focus on recovery.	1. Conduct meetings with community groups to discuss plans and capabilities for recovery following emergency situations, including identifying key gathering places and the availability of, or need for, resources and skills.	Number of meetings conducted with community groups annually.	4	4	10	10	10	14	16	
				Number of Voluntary Organizations Active in Disaster (VOAD) meetings participated in annually.	5	4	4	2	2	4	12	
				2. Increase the number of vendors partnered with MEMA.	Number of vendors updated in the database.	N/A	N/A	30	0	0	0	0

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

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To utilize emergency management principles to protect all persons within the County of Maui to achieve whole community resiliency.	Emergency Management Program	Goal #4: Meet federal compliance standards through the development and/or updating of Response, Recovery, and Mitigation Plans.	1. Conduct plan development meetings with the focus of development of plans.	Number of meetings conducted annually.	N/A	N/A	18	9	9	12	19	
			2. Obtain final approval of completed plans.	Number of plans finalized annually.	0	0	3	1	1	2	6	
			3. Identify and track mitigation opportunities to help strengthen, protect and upgrade current infrastructure from an all-hazards standpoint.	Number of mitigation projects identified for implementation in support of the Maui County Hazard Mitigation Plan.	5	5	5	5	5	5	5	
		Goal #5: Increase grant funding for Maui County and prioritize investment opportunities related to communications, training and mitigation.	1. Identify and manage financial opportunities for the county related to emergency management.	Number of grant proposals applied for through MEMA.	4	2	4	0	4	10	12	
				Number of grant proposals awarded.	4	2	4	0	2	6	6	
				Number of grant dollars received.	\$800,000	\$829,000	\$1,000,000	0	0	\$975,000	\$1,025,000	
				Funding % change from last fiscal year of grant dollars received.	N/A	N/A	10%	N/A	N/A	N/A	N/A	
				# of investments being funded.	N/A	N/A	6	0	0	6	6	
		Goal #6: Identify and implement the use of appropriate technology to assist in meeting MEMA's stated mission.	1. Utilize identified technology that can establish and maintain communication with remote locations in Hana, Lanai, and Molokai.	Quarterly exercises to test established means of communications.	12	12	12	12	12	12	12	
				2. Maintain and test the automated EOC activation call-back system.	Measure #1 - Number of times partner contacts updated in everbridge. Percentage of EOC partners that respond within 15 minutes to tests of the EOC activation system.	4	N/A	4	4	4	4	4
					3. Assist in maintaining the State of Hawaii siren sounding system.	Number of times MEMA staff successfully signed into the Commander One software and AlertSense quarterly.	12	12	12	0	1	2
				Percentage of contacts that respond during monthly siren tests.		90%	95%	90%	90%	95%	95%	75%

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To utilize emergency management principles to protect all persons within the County of Maui to achieve whole community resiliency.	Emergency Management Program	Goal #6: Identify and implement the use of appropriate technology to assist in meeting MEMA's stated mission. (Cont'd)	4. Continue to develop and improve systems that provide warning, awareness, and emergency communication.	Number of Maka'ala subscribers added to the database.	1000	N/A	1000	450	825	1,275	2200
				Percent increase of subscribers of Makaala alerts	10%	N/A	10%	15%	25%	40%	82%
				Percent of erroneous messaging. (number of messages sent vs. number of retractions or corrections)	2%	N/A	2%	0	0	0	0
		Goal #7: Utilize a Whole Community Approach to engage individuals and the private sector in community preparedness & resilience through emergency planning.	1. Conduct community outreach and facilitate community-based resiliency planning	Number of MEMA public information campaigns completed.	N/A	N/A	4	1	1	1	3
				Number of times MEMA presents to the public.	N/A	N/A	20	4	4	7	9
			2. Develop social media campaigns.	Number of preparedness messages posted by MEMA.	N/A	N/A	25	30	50	75	150
				Number of emergency management related posts shared by MEMA.	N/A	N/A	12	12	22	35	45
		Goal #8: Increase the effectiveness of the CERT (Community Emergency Response Team) program.	1. Develop/maintain an active volunteer leadership team	Quarterly leadership meetings.	4	4	4	0	0	3	4.0
				Percent of Districts that have CERT volunteers in leadership positions	60%	60%	60%	60%	60%	N/A	N/A
				Number of CERT Basic Trainings held annually	2	4	4	0	0	0	0
				Quarterly District volunteer meetings	16	16	16	0	0	0	0
				Number of active volunteers	N/A	N/A	N/A	0	N/A	N/A	200
		Number of emergency preparedness events attended by CERT Volunteers	6	6	6	0	0	0	0		

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To ensure public health and safety, and environmental sustainability by providing support and guidance to our divisions to continue effective, efficient, and compliant operations.	Administration Program	Goal #1: Provide effective management of departmental projects and programs.	1. Conduct meetings with Divisions to ensure mid- and long-term goals are progressing	# of meetings conducted per year	26	12	24	24	24	24	24
			2. Initiate new programs to promote sustainability	# of programs initiated per year	0	0	4	1	1	1	0
			3. Resolve outstanding regulatory issues	# of outstanding issues resolved per year	0	0	1	0	2	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	26	12	24	12	24	24	24
			2. Review current procedures and initiate new procedures to promote efficiency annually	# of new procedures initiated per year	0	3	2	1	1	1	0
		Goal #3: Provide effective department personnel management.	1. Conduct meetings with Divisions to review and update personnel needs and actions annually	# of meetings conducted per year	26	12	24	12	24	24	24
	2. Conduct meetings with Departmental Personnel Officer (DPO) to prioritize actions		# of meetings conducted per year to prioritize actions	28	12	28	12	28	28	28	
	Wastewater Administration Program	Goal #1: Provide effective Division management.	1. Maintain efficient fiscal management	Total cost per 1,000 gallons collected, transported, treated, and disposed	\$5.99	\$6.30	\$5.78	N/A UNTIL 06/30/21	N/A UNTIL 06/30/21	N/A UNTIL 06/30/21	\$6.21
			2. Maximize throughput efficiency	Power (in kWh) per 1,000 gallons treated	\$3.57	\$3.74	\$3.73	4.22	4.07	3.85	3.72
			3. Conduct timely pretreatment inspections	% of pretreatment inspections conducted on time	100%	100%	100%	100%	100%	99%	98%
			4. Minimize adverse impacts to environment	# of grease-related spills	3	1	3	0	0	0	0
		Goal #2: Sustain reliable wastewater infrastructure.	1. Complete CIP projects within schedule	% of CIP design & construction projects on schedule	100%	100%	100%	100%	100%	100%	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	0	0	
3. Maintain public awareness by conducting public presentations annually			# of public presentations conducted	9	10	10	1	2	2	2	

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

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To ensure public health and safety, and environmental sustainability by providing support and guidance to our divisions to continue effective, efficient, and compliant operations.	Wastewater Administration Program	Goal #2: Sustain reliable wastewater infrastructure. (Cont'd)	4. Minimize adverse impacts to wastewater system from non-County activities	# of public information requests	1,221	1,204	1,300	297	567	873	1,124	
			5. Monitor capacity to meet demands on existing facilities	# of planning and building permits denied due to lack of sewer capacity	0	0	0	0	0	0	0	
			6. Provide timely review of permit applications	% of permit applications reviewed within 45 days	98.8%	91.4%	98.0%	95.5%	90.5%	90.4%	88.5%	
	Wastewater Operations Program	Goal #1: Provide reliable wastewater service.	1. Minimize wastewater impacts to the environment by minimizing the # of non-compliant regulatory days	% of wastewater successfully transported to the treatment plants	99.99%	100%	99.99%	100%	99.99%	99.99%	99.99%	99.99%
			2. Satisfy regulatory requirements for treatment plants	# of non-compliance days	92	56	12	11	25	38	50	
			3. Satisfy regulatory requirements for reclaimed water	% of R-1 compliance days	86.0%	93%	96%	100%	99.7%	99.8%	99.9%	
		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	100%	90%	100%	97%	72%	95%	96%	
			2. Complete on-time maintenance of existing electrical equipment	% of preventive electrical maintenance activities completed on-time	92%	95%	100%	95%	92%	94%	92%	
			3. Complete on-time maintenance of existing collection system	% of preventive maintenance completed on-time	100%	100%	100%	100%	100%	100%	89%	
		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	5.07	0.942	12	0.114	0.254	0.655	1.57	
			2. Conduct safety training classes to each employee annually	# of safety training classes per employee annually	3.6	2.02	12	0.713	1.319	1.58	2.01	

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To ensure public health and safety, and environmental sustainability by providing support and guidance to our divisions to continue effective, efficient, and compliant operations.	Solid Waste Administration Program	Goal #1: Provide cost effective Division management.	1. Maintain efficient fiscal management ¹	Total cost per ton processed at each landfill (Tonnage data utilized includes landfilled tonnages that are not charged a tipping fee, such as residential self-haul, County residential collection, landfill waivers and other County entities)	CML \$54	N/A	\$57	N/A UNTIL 06/30/21	N/A UNTIL 06/30/21	N/A UNTIL 06/30/21	\$42	
					HLF \$1,716	N/A	\$1,810	N/A UNTIL 06/30/21	N/A UNTIL 06/30/21	N/A UNTIL 06/30/21	\$1,360	
					MLF \$504	N/A	\$532	N/A UNTIL 06/30/21	N/A UNTIL 06/30/21	N/A UNTIL 06/30/21	\$567	
					LLF \$195	N/A	\$205	N/A UNTIL 06/30/21	N/A UNTIL 06/30/21	N/A UNTIL 06/30/21	\$289	
					In FY21, all greenwaste, FOG, and Weighted average cost of all landfills	\$77	N/A	\$81	N/A UNTIL 06/30/21	N/A UNTIL 06/30/21	N/A UNTIL 06/30/21	\$62
					Cost/month for refuse collection only, per account	\$28	N/A	\$29	N/A UNTIL 06/30/21	N/A UNTIL 06/30/21	N/A UNTIL 06/30/21	\$28
					Total cost/month for refuse collection and associated landfilling (1.8 tons/account/year)	\$40	N/A	\$42	N/A UNTIL 06/30/21	N/A UNTIL 06/30/21	N/A UNTIL 06/30/21	\$39
		Goal #2: Provide sustainable Solid Waste Division infrastructure.	1. Maintain and adhere to the SWD CIP plan	% of CIP design and construction projects on schedule	100%	100%	100%	100%	100%	100%	100%	
		Goal #3: Provide a safe workplace environment.	1. Provide safety training to Division employees annually	# of safety training classes per employee annually	51	50	56	14	33	54	74	
	To ensure public health and safety, and environmental sustainability by providing support and guidance to our divisions to continue effective, efficient, and compliant operations.	Solid Waste Operations Program	Goal #1: Maintain a minimum landfill capacity and ensure that all landfills are maintained and operated in accordance with local, State, and federal solid waste regulations.	1. Maintain capacity for disposal	Total tons landfilled/year (not including construction & demolition (C&D) tons). (Includes landfilled greenwaste)	196,679	208,108	206,000	52,027	118,639	181,536	250,243
					Total C&D tonnage estimated to be added to CML	27,361	29,281	22,000	6,602	13,140	19,688	26,131
2. Perform annual landfill surveys and capacity studies					Central remaining years	3	1.7	1.8	1.1	0.9	0.7	0.4
					Hana remaining years (Est. 8 years conversion to transfer station)	21	28.5	28	40.6	40.4	40.2	40.1
					Molokai remaining years	4	3.6	3.4	2.4	2.2	2	2
					Lanai remaining years	15	13.4	13.1	12.7	12.5	12.3	25
					3. Maintain acceptable levels of regulatory compliance within approved resources	# of Department of Health (DOH) notices of violation due to non-compliance	0	0	0	0	0	0
To ensure public health and safety, and environmental sustainability by providing support and guidance to our divisions to continue effective, efficient, and compliant operations.	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. (Cont'd)	4. Maintain an acceptable # of days the landfills are open. Goal is to remain open 98% of the time	# of days where any of the 4 landfills experience a full day closure	14	0	0	1	1	1	1	
				# of days where any of the 4 landfills experience a partial day closure ²	7	1	10	0	0	0	0	

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
operations.		Goal #2: Generate and utilize renewable energy at all active landfills.	1. Maintain existing and develop new renewable energy facilities at the SWD landfills	Total # of alternative energy and PV lighting installed	5	5	5	5	5	5	5	
		Goal #3: Collect and landfill residential solid waste safely & efficiently, 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 99% on scheduled collections) ³	# of rescheduled routes due to the following:								
				Mechanical	0.1% (5)	0.1% (4)	0.3% (10)	0	1	4	5	
				Labor Shortage	0.2% (9)	0.3% (12)	0.6% (24)	0	0	0	0	
				Other (e.g., emergencies, storm/hurricane, landfill closure, road closure, unsafe conditions, etc.)	1.2% (46)	0.0% (0)	0.3% (10)	2	2	3	3	
	Environmental Protection and Sustainability Program	Goal #1: Provide cost effective division management.	1. Maintain efficient fiscal management	Total tons diverted/recycled per year under County funded projects	68,411	60,223	15,000	14,616	17,051	18,948	20,705	
				Estimated total tons diverted/recycled per year under non-County funded projects	50,000	50,000	50,000	12,500	25,000	37,500	50,000	
				Diversion rate (diversion rate dependent upon FY 2021 funding availability)	35%	32%	8%	32%	24%	22%	20%	
		Goal #2: Protect the safety of the public and the environment through the collection, processing, and disposal of abandoned vehicles, white goods, scrap metals, and related materials throughout the county.	1. Remove abandoned vehicles within two business days from the time a police report is received	Average # of business days needed to remove abandoned vehicles from the time the police report is received	2	2	2	2	2	2	2	
				2. Coordinate the collection and recycling of white goods, tires, batteries, and vehicles on Lanai	# of events conducted annually on Lanai	2	2	2	0	0	1	1
					# of events conducted annually in Hana	4	2	3	0	1	1	1
				3. Coordinate the collection and recycling of white goods, tires and batteries in Hana								
	4. Maintain efficient fiscal management	% of paid accounts from total # of outstanding accounts	15%	14%	20%	15%	15%	12%	12%			

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To ensure public health and safety, and environmental sustainability by providing support and guidance to our divisions to continue effective, efficient, and compliant operations.	Environmental Protection and Sustainability Program	Goal #3: Foster a healthy and sustainable community through environmental and sustainability programming.	1. Maintain effective programs to protect the environment and foster community resilience	Number of environmental/sustainability programs introduced	0	N/A	4	0	0	0	1
				Establish partnerships with community organizations	0	N/A	3	1	1	2	3
				Number of educational campaigns introduced	0	N/A	1	0	1	1	2
Notes:											
¹ FY 2021 Goals are based upon 2.7% inflation factor provided by U.S Bureau of Labor Statistics - FY 2020											
² 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 only.											
³ The national average of on-time collection is ~95%.											

BUDGET IMPLEMENTATION REPORT

Department: Environmental Management
 Quarter ending: June 30, 2021

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
ADMINISTRATION				
None				
SOLID WASTE				
P-29126, Solid Waste Operations Manager	5/16/2020	Promotion	Waiting for list from DPS	11/1/2021
P-29129, Landfill Equipment Operator II	2/1/2021	Termination	Interviews in process	8/1/2021
P-29456, Landfill Worksite Supervisor I	4/1/2021	Transfer	Waiting for list from DPS	11/1/2021
P-29687, Landfill Attendant	3/2/2021	Resignation	Hiring in process	8/1/2021
P-29927, Landfill Equipment Operator II	4/1/2021	Voluntary Demotion	Interviews in process	8/1/2021
P-30603, Landfill Attendant	6/27/2020	Position Deleted from FY 21 Budget	N/A	N/A
P-30604, Landfill Attendant	6/27/2020	Position Deleted from FY 21 Budget	N/A	N/A
P-30939, Laborer II		New Position	Not filling at this time, exceeds allotted ePs	N/A
P-31601, Admin Services Assist I	9/16/2020	New Position	Interviews in process	11/1/2021
WASTEWATER				
P-29074, Office Operations Assistant II	9/1/2020	Promotion	Re-orging and changing position	11/1/2021
P-29088, Wastewater Treatment Plant	11/16/2021	Transfer	Waiting for list from DPS	12/1/2021
P-29089, Truck Driver Supervisor	4/1/2021	Retirement	Re-describing position	12/1/2021
P-29108, Wastewater Treatment Plant Op	11/16/2016	Incumbent voluntarily demoted	DPS recruiting	12/1/2021
P-29111, Assistant Wastewater Treatment Plant	8/16/2015	Transfer	Waiting for employee to qualify	12/1/2021
P-29190, Wastewater Treatment Plant Worker	7/16/2020	Promotion	Waiting for list from DPS	12/1/2021
P-29291, AWWTPO (Lanai)	2/16/2020	Promotion	Re-orging and changing position	12/1/2021
P-29192, Wastewater Treatment Plant Worker (Kihei)	11/16/2021	Promotion	Waiting for list from DPS	12/1/2021
P-29325, Supervising Wastewater Treatment	12/1/2020	Retire	Posting in process	10/1/2021
P-31484, Wastewater Treatment Plant	1/1/2020	New Position	Waiting for list from DPS	12/1/2021

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To preserve the County's strong financial position by creating and implementing responsible financial and service delivery strategies; to effectively manage the County's financial resources and obligations and provide timely analyses, reports, and recommendations that ensure optimal economic solutions; and deliver superior customer service in the purchasing, motor vehicle and licensing, and real property assessment and tax collection program areas.	Administration Program	Goal #1: Safeguard the County's long-term financial health	1. Monitor and manage the County's key long-term liabilities and financial risks	Maintain an AA+ or better bond rating and without the use of credit enhancements such as municipal bond issuance	N/A	Yes	Yes	Yes	Yes	Yes	Yes
				Unreserved fund balance in months of operating expenditures	3	2	2	N/A	N/A	N/A	Preliminary 5
				% of Emergency Fund Balance from the General Fund operating expenditures	12%	15%	20%	N/A	N/A	N/A	Preliminary 14.9%
				Ratio of annual debt service to operational expenditures does not to exceed 10% of the operating expenditures	Yes	Yes	Yes	Yes	Yes	Yes	Yes
				Ratio of net bonded debt to assessed property value does not exceed 10% of real property value	Yes	Yes	Yes	Yes	Yes	Yes	Yes
				Net bonded debt per capita does not exceed \$2,500 per capita	Yes	Yes	Yes	Yes	Yes	Yes	Yes
		Goal #2: Provide high quality financial services.	1. Promote financial best practices among County departments/agencies	% of post-audit recommendations implemented within two years of report issuance	N/A	N/A	85%	N/A	N/A	N/A	90%
				County receives Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association	Yes	Yes	Yes	N/A	Yes	Yes	Yes
				2. Effectively manage the County's assets through preparation and maintenance of perpetual inventory of all owned, leased, rented, or County-controlled lands and equipment.	% of real property inputted into the county's database systems	90%	96%	90%	94%	94%	94%

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To preserve the County's strong financial position by creating and implementing responsible financial and service delivery strategies; to effectively manage the County's financial resources and obligations and provide timely analyses, reports, and recommendations that ensure optimal economic solutions; and deliver superior customer service in the purchasing, motor vehicle and licensing, and real property assessment and tax collection program areas.	Administration Program Cont'd)	Goal #2: Provide high quality financial services. (Cont'd)	2. Effectively manage the County's assets through preparation and maintenance of perpetual inventory of all owned, leased, rented, or County-controlled lands and equipment. (Cont'd)	Complete real property reconciliation annually	Yes	Yes	Yes	Yes	Yes	Yes	Yes
			3. 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 the system	85%	96%	90%	94%	94%	94%	95%
		Goal #3: Invest in and value our employees.	1. Provide regular and constructive feedback to employees on their performance in meeting established goals	% of employees who agree with statement: My supervisor works with me to set defined performance objectives that are monitored and measured throughout the performance appraisal cycle	N/A	N/A	75%	N/A	N/A	N/A	N/A
				% of employees with completed performance evaluations	N/A	N/A	75%	12%	18%	45%	82%
				% of employees who agree with statement: I receive guidance and coaching from my supervisor to help me reach my performance goals	N/A	N/A	75%	N/A	N/A	N/A	Survey not completed
				2. Provide high-value educational and training opportunities to facilitate success	# of course hours completed by employees	N/A	N/A	28	N/A	N/A	N/A
		Goal #4: Manage the department effectively and efficiently.	1. Support department hiring, payroll, human resources, finance, contracts, and operational needs	% of recruitments completed within 100 days	N/A	N/A	90%	60%	65%	75%	87%
				% of employees who respond that department is well-managed	N/A	N/A	75%	N/A	N/A	N/A	Survey not completed
				% of employees who respond that they have the necessary tools to do their work	N/A	N/A	75%	N/A	N/A	N/A	Survey not completed

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Treasury Program (Cont'd)	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%	100%	100%	
			3. Maintain an average rate of return of ≥ 5 year Treasury bill rate	Average return on County's investment portfolio is ≥ 5 year running avg. of US Treasury bill rate	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
		Goal #2: Manage the County's cash in the most efficient and cost-effective manner for collections and payments.	1. Centralize the payment activities countywide using iNovah as the enterprise cashing platform	% of County agencies converting thier cashing system into iNovah (total of 22 who are accepting payments)	N/A	72%	85%	85%	71%	80%	75%	
			2. Continue to increase the percentage of electronic deposits	% of County agencies participating in electronic check deposits	N/A	N/A	100%	1	0	0	1	
				% of armored car deposits picked-up on schedule	100%	99%	100%	100%	99%	99%	99%	
		Goal #3: Maintain prudent and conservative debt management practices.	1. All debt service payments are paid when due	% of General Obligation (G.O.) Bonds debt paid on time	100%	100%	100%	100%	100%	100%	100%	
				% of State Revolving Fund (SRF) and/or USDA debt paid on time	100%	100%	100%	100%	100%	100%	100%	
			2. Meet all statutory requirements and deadlines	Continuing Disclosure Reports are submitted to DAC on or before February 11th.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
				Short-term Investments Quarterly Reports submitted on or before deadlines	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
				Summary of Total Funded Indebtedness Report submitted on or before July 1st	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
			3. Assess timing of next G.O. Bond Issuance	Monitor amount of General Fund loaned to capital improvement projects is ≤ \$55 million	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
				Monitor "Placed in Service" dates for CIP projects	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes
		Goal #4: Provide for efficient collection of real property tax revenues.	1. Maintain the rate of real property taxes collected, within the same fiscal year as billed, at 90% or higher	% of revenues collected within the same fiscal year as billed	98%	96%	98%	51%	54%	97%	98%	

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Treasury Program (Cont'd)	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%	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	60%	57%	90%	29%	36%	50%	59%
	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	In process	In process	In process
				Complete annual CAFR by December 31st	Yes	Yes	Yes	In process	Yes	Yes	Yes
			2. Ensure that the CAFR accurately reports the financial condition of the County of Maui	Receive a "clean" auditor opinion on the CAFR	Yes	Yes	Yes	In process	Yes	Yes	Yes
				# of findings of "material weakness" in the annual CAFR	1	0	0	In process	0	0	0
			3. Timely completion of the Single Audit Report	Single Audit Report completed by March 31st	Yes	Yes	Yes	In process	In process	Due to CARES Act Funding, Single Audit deadline was extended by 3 months to June 30, 2021.	Due to CARES Act Funding, Single Audit deadline was extended by 3 months to June 30, 2021 and COM submission was accepted on June 4, 2021.
				4. No "material weaknesses" found in the Auditor's finding on the Single Audit Report	# of "material weaknesses" found in the Single Audit Report	0	0	0	In process	In process	In process
	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	83%	67%	100%	66%	100%	100%	100%	
			% of month-end financial reports completed and accessible within ten business days of the month-end	83%	67%	100%	66%	100%	100%	100%	

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Accounts Program (Cont'd)	Goal #5: Improve customer satisfaction through strengthened delivery of accounting and payroll services.	1. Conduct departmental payroll "Super User" meetings quarterly	# of quarterly "Super User" meetings held	1	1	4	1	2	3	4
			2. Respond to customer inquiries and complaints timely	% of payroll inquiries and/or complaints resolved within two business days	90%	90%	100%	100%	100%	100%	
				% of accounts payable inquiries and/or complaints resolved within an average of three business days	100%	90%	100%	100%	95%	95%	95%
				% of general ledger inquiries and/or complaints resolved within two business days	95%	90%	100%	90%	95%	95%	95%
			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	≤ 6	≤ 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	0	2	0	0	0	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	0	2	0	0	1	2
			3. Review divisional staff workload/processes to identify areas where strategic changes can be implemented to reduce overtime	# of process areas identified for improvement annually	1	1	3	1	2	3	3
		Goal #7: Focus on recruiting, training, and retaining a diverse workforce of employees to work in a welcoming environment that promotes trust, recognition, and accountability.	1. Reduce the annual employee turnover rate	Divisional employee turnover rate	0%	0%	< 5%	< 5%	5%	5%	5%

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Accounts Program (Cont'd)	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. (Cont'd)	2. Improve efficiency by annually evaluating staffing levels and positions	% of position descriptions reviewed annually	In process	In process	100%	In process	In process	In process	89%	
			3. Ensure that all employee performance appraisals are current	% of employees for whom performance appraisals are current	0%	100%	100%	50%	80%	85%	85%	
	Purchasing Program	Goal #1: Provide excellent customer service to our internal customers through efficiency.	1. Maintain rate of total requisitions completed within two days from receipt date	% of total requisitions completed within two days	99%	99%	99%	99%	99%	99%	99%	99%
			2. Maintain rate of contract documents processed within two days from receipt date	% of contract documents processed within two days of receipt date	99%	99%	99%	99%	99%	99%	99%	99%
			3. Develop and bid additional emergency contracts and vendor lists in coordination with MEMA	# of emergency contracts implemented in a year in coordination with MEMA	N/A	N/A	5	0%	0%	0%	0%	
		Goal #2: Improve efficiency in processing bids and procurement of goods and services.	1. Accept all bids electronically on Public Purchase	% of bids accepted electronically on Public Purchase eProcurement software	N/A	N/A	100%	100%	100%	100%	100%	100%
			2. Implement new pCard contract with Bank of America	Complete implementation of new statewide contract with Bank of America	N/A	N/A	Yes	No	No	No	No	
		Goal #3: Strengthen and support the professionalism and skills of our workforce.	1. Provide adequate training to staff for succession planning	% of current staff fully trained on major procurement functions including pCard, travel, annual maintenance bids, and other procurement tasks	N/A	N/A	75%	90%	90%	90%	90%	
			2. Provide initial and/or annual pCard training	% of pCard holders and administrators who receive refresher training	100%	100%	100%	100%	100%	100%	100%	
	Financial Services Program - RPA	Goal #1: Increase public awareness by providing educational seminars and enhanced notices.	1. Conduct at least four public sessions annually to educate the public about services provided	# of public sessions conducted annually	5	16	4	2	4	4	4	5
				% of satisfaction survey results returned as useful	N/A	N/A	100%	N/A	N/A	N/A	N/A	Survey not completed

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Financial Services Program - RPA (Cont'd)	Goal #2: Improve the efficiency and accuracy of assessments.	1. Meet IAAO standard for assessment accuracy by maintaining a median ratio between 90% - 100%	Annual sales ratio study median ratio = assessed value to sales price	Yes	Yes	Yes	N/A	N/A	N/A	Yes	
			2. Complete residential sales comparison approach models for the 2020 assessment	Posted sales meet IAAO standards for accuracy (median ratio between 90% and 110%) and uniformity (coefficient of dispersion of less than 16)	N/A	Yes	4	N/A	N/A	N/A	No	
		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	N/A	53%	100%	N/A	N/A	N/A	100%	
			2. Provide at least eight (8) "in-house" training sessions annually	# of training sessions completed	20	21	12	1	1	6	6	
			3. Provide staff with continuing education courses to maintain their IAAO designations (14 hours per year)	# of course hours completed per employee	47	28	28	N/A	10	10	44	
		Goal #4: Focus on enforcement and compliance efforts for home exemption programs, agricultural dedication and agricultural use.	1. Increase the rate of compliance reviews for the home exemption program	Amount of enforcement revenue	\$1,280,780	\$148,559	\$200,000	\$22,975	\$284,689	\$288,179	\$288,179	
			2. Meet rules and regulations requirement for all parcels receiving an agricultural dedication to be inspected each year	% of 535 parcels that were inspected	15%	100%	100%	19%	23%	46%	51%	
			3. Meet IAAO standard for property characteristics verification of agricultural parcels that receive "agricultural use" which is at least once every six (6) years	% of 666 parcels that were inspected	215%	100%	100%	100%	100%	100%	100%	
		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%	25%	50%	75%	100%
					% of employee's developmental training plans completed	100%	100%	100%	25%	50%	75%	100%

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 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 (Cont'd)	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	46%	54%	45%	71%	74%	70%	68%			
				% of total customers served by satellite offices	54%	46%	55%	29%	26%	30%	32%			
			2. Increase the rate of vehicle registrations completed through alternative service portals	% of vehicle registrations completed using self-service terminals	13%	16%	30%	24%	24%	25%	26%			
				% of online vehicle registration transactions	18%	21%	15%	25%	24%	22%	22%			
			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)	70,463	83,034	75,000	14,791	27,934	74,290	96,587		
					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%	20%	55%	85%	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	32 min AWT	43 min AWT	45 min AWT	30 min AWT	42 min AWT	44 min AWT	70 min AWT			
				Kihei	24 min AWT	34 min AWT	35 min AWT	40 min AWT	29 min AWT	67 min AWT	56 min AWT			
				Lahaina	13 min AWT	16 min AWT	25 min AWT	20 min AWT	27 min AWT	36 min AWT	67 min AWT			
				Pukalani	28 min AWT	25 min AWT	40 min AWT	Closed	Closed	Closed	Closed			

BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 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 (Cont'd)	Goal #5: Strengthen security and safety measures at all DMVL offices through safety awareness training and compliance with the Social Security Administration (SSA) and privacy requirements and safeguards.	1. Complete Safety Awareness training annually	% of employees who completed the annual Safety Awareness training	100%	100%	100%	25%	50%	75%	100%
			2. Comply with Department of Transportation (DOT) "Access Control Standards"	% of offices in compliance with DOT "Access Controls Standards"	100%	100%	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	7,569	6,934	9,500	1,839	4,153	6,288	8,317

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To protect and preserve life, environment, and property.	Administration/ Maintenance Program	Goal #1: Provide the Department with the resources & policies needed for success.	1. Identify alternative revenue sources	Dollar value of grants applied for	N/A	N/A	\$300,000	\$61,242	\$600,530	\$853,179	\$853,179
				% of grants awarded	N/A	N/A	50%	100%	85%	75%	75%
			2. Ensure compliance with legally mandated policies, procedures, and programs	% of compliance	N/A	N/A	90%	31%	34%	35%	37%
		Goal #2: Identify and obtain essential equipment based on national standards where applicable	1. Utilize a Research & Development Committee	# of items changed or implemented	N/A	N/A	2	1	3	6	6
	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	11,727	12,066	11,000	3,053	6,348	9,797	13,013
			2. Conduct Department wide large incident drills for suppression, hazardous materials and technical rescue	# of drills conducted annually	2	2	1	0	2	3	3
			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	106	35	250	39	373	409	409
		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	13	12	10	3	7	12	14
		Goal #3: Provide appropriate position-specific certification for suppression, hazardous materials and technical rescue response.	1. Promote professional Development for incumbent by conducting certification trainings annually.	# of classes annually	116	60	4	1	3	7	10

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To protect and preserve life, environment, and property.	Training Program - Training Bureau (Cont'd)	Goal #4: Ensure that employees provide an appropriate standard of care (within their defined scope of practice) to ill and/or injured members of our community calling for our assistance while protecting their own health and safety.	1. Complete certification of the Emergency Medical Responder (EMR) level through the National Registry of Emergency Medical Technicians (NREMT), including a valid Basic Life Support (BLS) level for healthcare providers including Cardiopulmonary Resuscitation (CPR) certificate from the American Heart Association (AHA) for all uniformed personnel	% of uniformed personnel achieving or maintaining NREMT certification at the EMR level or above	31%	47%	50%	53%	53%	53%	53%
	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 2. Complete annual flow testing of all self Contained Breathing Apparatus (SCBA) units 3. Provided quality compressed breathing air for Firefighters by conducting required air sample test annually	% of uniformed personnel completing fit testing % of SCBA units in service for which flow testing was performed, per year # of required air sample tests completed	94%	40%	98%	15%	90%	97%	98%
		Goal #2: Enhance the overall health and wellness of all departmental staff.	1. Offer annual physical exam to all Fire Fighters, Ocean Safety Officers, Building Maintenance Repairer, and Mechanics 2. Provide four articles annually to keep all members up-to-date on relevant health/fitness education 3. Provide rehab at qualifying incidents	# of personnel completing physical exams annually # of articles made available to personnel # of overtime hours spent	214	96	387	164	200	205	379
					5	3	4	1	2	3	4
					N/A	N/A	240	108	131	166	228

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To protect and preserve life, environment, and property.	Training Program - Health and Safety Bureau (Cont'd)	Goal #3: Reduce the incidence/likelihood of occupational injuries and deaths due to poor fitness, while enhancing the efficiency of our members in the performance of physically demanding job tasks to provide more effective and safe emergency services to the public.	1. Track work related injuries to incorporate applicable exercises into the fitness routine	# of personnel incurring work comp injuries	30	26	35	1	7	11	17	
			2. Provide personnel with fitness equipment and necessary to maintain fitness while on duty	% of identified equipment available at each station	N/A	N/A	100%	100%	100%	100%	100%	
Fire/Rescue Operations Program		Goal #1: Manage the tracking system effectively and efficiently to provide accurate data on department calls for services and responses to emergencies.	1. Provide data and stats on helicopter usage for fires, ocean rescues, mountain rescues, tourists and visitors	# of helicopter hours for incidents	N/A	74	285	142	207.2	279.5	310.7	
				# of helicopter incidents for residents	67	63	65	21	30	44	57	
				# of helicopter incidents for visitors	64	59	60	1	7	21	28	
			2. Provide accurate statistical breakdown of total incidents by category	# of fire emergencies	781	652	800	219	413	543	706	
				# of medical emergencies	7,710	7,094	8,000	1,328	2,916	4,766	6,950	
				# of other emergencies	4,249	4,163	4,500	847	1,845	2,881	3,994	
				# of deaths	0	0	0	0	0	0	0	
			3. Provide accurate statistical data of the % of incidents involving residents vs. visitors	% of residents vs. % of visitors involved in incidents	82% vs 18%	98% vs 2%	82% vs 18%	98% vs 2%	92% vs 8%	86% vs 14%	83% vs 17%	
				4. Provide effective fire fighting tactics and strategies	% of fires confined to building and/or area of origin	N/A	N/A	90%	87.00%	100%	100%	100%
			5. Ability of the first in fire truck to respond to incidents in their district	% of calls responded to by other than the first in district fire truck	N/A	N/A	10%	N/A	N/A	N/A	N/A	
				Goal #2: Reduce the risk and vulnerability of the community and first responders.	1. Conduct and document district community risk and vulnerability assessment	% of districts that identified their high, medium, and low hazard occupancies	N/A	N/A	100%	29%	33%	58%
			Goal #3: Provide the department with safe and operational vehicles and equipment	1. Ensure that the department's fleet has high availability and repairs are made in a timely manner	Total # of vehicles in fleet	197	213	205	203	205	205	
					# of vehicles in service per technician	43	50	45	47	49	49	50
% of vehicles available	92%	95%			93%	90%	97%	97%	98%			
# of work orders received	N/A	N/A			1,000	258	483	743	908			
# of work orders completed	75	N/A			600	385	677	897	1163			

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To protect and preserve life, environment, and property.	Fire Prevention Program (General Fund)	Goal #1: Reduce the threat of fire, injury and property loss by conducting fire inspections at intervals consistent with applicable laws and department policies.	1. Complete inspection of establishments and facilities annually	# of establishments or facilities inspected	378	410	1,000	128	239	352	519
			2. Complete brush and weed abatement inspections	# of brush and weed abatement inspections completed annually	149	115	300	70	98	120	188
			3. Complete inspection of all 33 public schools	# of public schools, K-12, inspected	22	24	33	1	23	33	33
			4. Maintain fire and life safety systems to provide a safe community	# of fire and life safety protection systems inspected	175	281	250	147	256	362	540
		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	121	85	100	0	0	0	0
			2. Provide portable fire extinguisher training	# of persons provided portable fire extinguisher training	678	743	1,000	0	0	45	45
			3. Provide safety training utilizing the fire safety house to elementary students	# of students that participate in the fire safety house training	693	192	1,000	0	0	0	0
		Goal #3: Conduct thorough fire investigations.	1. Conduct fire investigations	# of in-depth fire investigations conducted	36	45	50	15	27	40	50
			2. Provide a completed fire investigation report	% of reports completed in 14 days	N/A	N/A	100%	74%	78%	71%	75%
		Fire Prevention (Revolving Fund)	Goal #1: Provide timely and quality customer service to permit applicants during the	1. Maintain the rate of plans reviewed within 30 days from application at 100%	# of plans reviewed	2,044	2,111	2,100	466	878	1,198
	% of plans reviewed within 30 days from application date				18%	23%	40%	47%	33%	30%	23%
	Ocean Safety Program	Goal #1: Protect life, property, and environment at beach and coastal areas within Maui County through	1. Maintain the same level of preventive actions (public contacts	# of preventable actions	229,146	267,816	229,146	39,819	89,414	139,685	198,108
				2. Ensure a minimum of two qualified rescue watercraft	% of shifts covered by two operators for the entire duration	N/A	N/A	100%	83%	96.10%	100%
		Goal #2: Ensure all officers receive appropriate, complete, and well-documented annual refresher training.	1. Establish and maintain complete training programs.	% of programs with complete set of JPRs	N/A	N/A	100%	25%	37.50%	37.50%	37.50%
% of programs with complete set of lesson plans including safety plans, skills sheets, and cognitive test bank				N/A	N/A	100%	25%	37.50%	37.50%	37.50%	
	2. Conduct Supervisory Training for all supervisors.	% of supervisors who have completed supervisor training	N/A	N/A	100%	20%	20%	20%	25%		

BUDGET IMPLEMENTATION REPORT

Department: Fire and Public Safety

Quarter ending: June 30, 2021

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-25675, Fire Fighter III / Kaunakakai Stn	1/16/21	Promotion	Employee in 90000 series temp position fulfills the duties	07/16/21
P-25677, Fire Fighter III / Pukoo Stn	1/16/21	Transfer to another station	"	07/16/21
P-25703, Fire Fighter III / Lahaina Stn	3/16/21	Transfer to another station		
P-28753, Fire Fighter III / Kaunakakai Stn	1/16/21	Transfer to another watch	"	07/16/21
P-25818, Fire Fighter III / Fire Prevention	11/1/20	Promotion		
P-25883, Fire Fighter III / Training	1/16/21	Transfer to another station	"	07/16/21
P-25945, Fire Fighter III / Training	1/16/21	Transfer to another station	"	07/16/21
P-25706, Fire Fighter I / Lahaina Stn	7/16/20	Promotion	"	07/01/21
P-25707, Fire Fighter I / Lahaina Stn	7/16/20	Transfer to another company	"	07/01/21
P-25718, Fire Fighter I / Kihei Stn	3/16/21	Transfer to another station		
P-25723, Fire Fighter I / Lahaina Stn	4/26/20	Transfer to another station	"	07/01/21
P-25726, Fire Fighter I / Kaunakakai Stn	12/21/20	Transfer to another station	"	07/01/21
P-25734, Fire Fighter I / Hoolehua Stn	12/21/20	Transfer to another station	"	07/01/21
P-25737, Fire Fighter I / Hoolehua Stn	12/21/20	Transfer to another station	"	07/01/21
P-25738, Fire Fighter I / Kaunakakai Stn	12/21/20	Transfer to another station	"	07/01/21
P-25748, Fire Fighter I / Kaunakakai Stn	4/26/20	Promotion	"	
P-25767, Fire Fighter I / Makawao Stn	4/26/20	Promotion	"	07/01/21
P-25768, Fire Fighter I / Makawao Stn	1/16/20	Promotion		
P-25802, Fire Fighter I / Kaunakakai Stn	9/23/19	Transfer to another station		
P-25809, Fire Fighter I / Lanai Stn	09/16/20	Transfer to another watch	"	07/01/21
P-25812, Fire Fighter I / Lanai Stn	1/15/2021	Transfer to another watch	"	
P-25863, Fire Fighter I / Napili Stn	3/16/2021	Transfer to another station		
P-25874, Fire Fighter I / Kahului Stn	4/1/2021	Promotion		
P-25881, Fire Fighter I / Kahului Stn	1/16/2021	Promotion	"	07/01/21
P-25884, Fire Fighter I / Kaunakakai Stn	12/21/2020	Transfer to another station	"	07/01/21
P-25887, Fire Fighter I / Hoolehua Stn	12/21/2020	Transfer to another watch	"	07/01/21

BUDGET IMPLEMENTATION REPORT

Department: Fire and Public Safety
 Quarter ending: June 30, 2021

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-25903, Fire Fighter I / Hana Stn	12/31/2020	Retirement	"	07/01/21
P-25904, Fire Fighter I / Hana Stn	1/30/2021	Resignation		7/16/21
P-25925, Fire Fighter I / Wailea Stn	12/21/2020	Transfer to another station	"	07/01/21
P-25936, Fire Fighter I / Wailea Stn	12/21/2020	Transfer to another station		
P-25940, Fire Fighter I / Wailea Stn	7/16/2020	Transfer to another station	"	07/01/21
P-29731, Ocean Safety Officer IV	3/18/2020	Makena Beach closed	May be abolished	
P-29734, Ocean Safety Officer IV	12/31/2020	Retirement		7/1/2021
P-29741, Ocean Safety Officer I	7/16/2020	Promotion to Training	Physical Agility Test-7/12/21, Interviews-7/13/21	8/16/2021
P-29742, Ocean Safety Officer II	3/18/2020	Makena Beach closed	May be abolished	
P-29746, Ocean Safety Officer II	3/18/2020	Makena Beach closed	May be abolished	
P-29752, Ocean Safety Officer II	3/18/2020	Makena Beach closed	May be abolished	
P-29753, Ocean Safety Officer II	3/18/2020	Makena Beach closed	May be abolished	
P-29755, Ocean Safety Officer II	3/18/2020	Makena Beach closed	May be abolished	
P-29757, Ocean Safety Officer II	3/18/2020	Makena Beach closed	May be abolished	
P-29758, Ocean Safety Officer II	3/18/2020	Makena Beach closed	May be abolished	

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To support and enhance the social well-being of the citizens of Maui County	Administration Program	Goal #1: Develop strategies relating to short and long-term community concerns under the purview of the department by establishing clear directions and priorities, and identifying and monitoring capacity and resources within the department.	1. Conduct Division head meetings to strategize and establish clear priorities within the department	# of monthly meetings held in a year with all division heads, focusing on collaborative efforts on resources, trainings and policies and procedures	7	12	10	3	6	9	12	
				% of division heads who feel meeting achieve stated objectives	N/A	N/A	95%	95%	95%	95%	95%	
			2. Submittal of biweekly reports on all Division activities to increase internal awareness and communications	% of bi-weekly reports reviewed annually by Administration and shared with DHHC staff, for all divisions to have a working knowledge of the department and promote collaborations across divisions	95%	100%	92%	0%	0%	0%	0%	
			Goal #2: Promote collaboration with other departments and various community groups to provide the technical assistance to the community.	1. Participate in meetings, trainings and activities with Departments and human service providers within the community	# of meetings, trainings and activities participated in annually with Departments and human services providers within the community	50	20	24	37	72	89	138
					% surveyed that felt DHHC's participation was valuable	N/A	N/A	90%	0%	0%	0%	0%
		2. Increase capacity of DHHC to respond to emergency/disaster situations		% of division leadership who complete basic MEMA training	N/A	N/A	95%	38%	80%	80%	100%	
				% of Department line staff who complete basic MEMA training	N/A	N/A	75%	1%	1%	1%	1%	

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Administration Program (cont'd)	Goal #3: Facilitate and coordinate inter-agency and inter-departmental events and meetings on an on-going basis, and provide staff trainings and recognize employees' accomplishments to promote efficiency and continuity within the department.	1. Collaborate with Departments and Agencies to enrich the community and strengthen leadership positioning	# of inter-agency/inter-departmental collaboration for shared team efforts of success	30	20	25	24	53	63	95
			2. Advise staff of training opportunities	% of DHHC staff attending at least one training per year	N/A	N/A	100%	100%	100%	100%	100%
			3. Conduct staff recognition events to enhance staff morale and showcase successes	# of staff recognition events conducted annually	8	7	6	2	3	4	4
		Goal #4: Support and encourage Maui County's presence on statewide initiatives related to aging, housing, early childhood development and other human concern issues.	1. Increase staff participation in statewide initiatives	% of Divisions that participate in associated statewide coalitions or organizations	N/A	2,030	100%	75%	85%	85%	85%
	Human Concerns Program -Homeless Program	Goal #1: The Homeless Division is tasked with convening the Coordinated Entry System (CES) and case conferencing, and is responsible for managing and maintaining the master client list of homeless individuals and families awaiting housing placement.	1. Addressing and solving issues between partnering homeless service providers that have common clientele	% of partnering agencies that are satisfied with the results of each Case Conferencing	N/A	N/A	98%	100%	100%	100%	100%
			2. As a result of Case Conferencing and collaboration between partnering agencies, clients who would otherwise "fall through the cracks", will receive appropriate services.	# of homeless individuals that receive appropriate services	N/A	N/A	600	538	946	1,289	1,607
			Goal #2: Effectively educate the public, government, and private sector regarding homeless issues and the Homeless Division/County's efforts to end homelessness.	1. The Division will provide information to the public at forums or panels, and attendees will gain greater knowledge and awareness of homelessness, services, and strategies.	# of individuals that, after attending a panel/forum discussion in which the Homeless Division participated, leave with enhanced awareness and knowledge of homelessness (via survey)	N/A	N/A	150	18	278	278

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program -Homeless Program	Goal #2: Effectively educate the public, government, and private sector regarding homeless issues and the Homeless Division/County's efforts to end homelessness. (Cont'd)	2. Through education, the public will have increased confidence and a sense of security in knowing how to handle situations regarding homeless issues and concerns. (Cont'd)	% of people provided information/resources by the Homeless Division that feel they have gained greater confidence to handle a situation related to homeless issues (via survey)	N/A	N/A	90%	100%	100%	100%	100%
		Goal #3: By coordinating and collaborating with partner agencies and departments employing the Homeless Division's Compassionate Action Plan (clean ups done with a strong emphasis on offering social services to individuals that are being displaced) to clear large homeless encampments, the Division will assist the general public in having an increased sense of safety, confidence, and well-being when utilizing the areas cleared of homeless encampments.	1. Community members that use or frequent the area that was cleaned express a greater sense of safety.	% of individuals utilizing the area that was cleared who expressed a greater sense of safety and security as a result of the clean-up effort (via survey)	N/A	N/A	90%	0%	0%	100%	100%
			2. Individuals that use or frequent the area that was cleared, utilize it more often as a result of the clearing.	# of individuals that will increase their usage of the area due to the clearing (via survey)	N/A	N/A	200	0	0	13	13
	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%	96%	90%	97%	98%	100%	100%
				% of HUD's approved budget under the Section 8 Housing Choice Voucher Program	100%	100%	95%	100%	100%	99%	100%
				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)	TBD	N/A	95	TBD	TBD	TBD

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Housing Program	Goal #1: Assist very low and low-income families under the Section 8 Housing Choice Voucher Program by providing financial assistance for rent, utility payments, mortgage loan payments or down-payment assistance. (Cont'd)	3. Obtain a high performance rating on Housing Quality Standards (HQS) quality control inspections	% of HQS cases sampled show corrected deficiencies within HUD/PHA time requirements	100%	N/A	98%	100%	100%	100%	100%
		Goal #2: Improve affordable housing opportunities provided to the community.	1. Improve Department outreach to Developers regarding funding resources for affordable housing development	# of project proposals received for Affordable Housing Fund	N/A	N/A	9	6	6	6	6
			2. Increase the County's inventory of affordable housing units	# of housing projects that receive technical assistance in planning affordable or workforce units (as related to MCC 2.96, MCC 2.97, HRS 201H-038 , etc.)	N/A	N/A	25	8	15	21	28
			3. Increase the homeownership opportunities for County residents	# of First-Time Home Buyer clients who purchase a home with County Down Payment Assistance	TBD	N/A	66	4	6	14	18
		% of First-Time Home Buyer funds expended to total allocated funds during FY		TBD	N/A	95%	6%	8%	25%	27%	
		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	68	0	80	0	0	0	113
				% of participants in Fair Housing Seminar that reported an increase in knowledge as a result of the training	N/A	N/A	65%	0%	0%	0%	0%

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Early Childhood Resource Program	Goal #3: Promote fair and equal housing opportunities for all residents, and provide services and activities in a nondiscriminatory manner. (Cont'd)	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	218	211	200	57	104	163	223
		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	31	37	30	17	25	30	33
			2. Develop assessments and plans that reflect and respond to state or federal mandates and local needs	# of community reports, demographic profiles and/or asset maps (such as basic census, number of clients served, program budgets, wait lists, parent surveys, workforce surveys, resource and referral data and focus group discussions) that are utilized/developed	4	4	4	2	3	3	4
				# of countywide meetings/ programs focusing on the discussion of joint issues/ challenges and successes within a year	35	56	30	22	30	42	50
			3. Monitor early childhood programs/services funded by the county	# of meetings/monitoring activities related to all early childhood programs funded by Maui County	40	74	40	12	20	52	70
			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	516	462	550	0	2,855	2,905	3,116

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Early Childhood Resource Program (Cont'd)	Goal #1: Promote the development of a coordinated early learning and care system in Maui County by identifying and promoting shared goals, partnerships and resources to maximize accessibility and affordability of early childhood care and education services in the community. (Cont'd)	5. Maintain community partners' active participation with in Maui County Early Childhood Resource Center initiatives	# of community partner organizations actively engaged in the Maui County Early Childhood Resource Center Family Literacy initiative	17	22	7	14	14	14	16
			6. Ensure ECRC implementing strategies improve the success of partners' work	% of actively engaged partners that communicate that the ECRC partnership improves the success of their work	N/A	N/A	90%	0%	90%	90%	90%
		Goal #2: Improve, promote and assist Maui County's early childhood service community by providing accessible technical assistance, resource development and sharing.	1. Improve quality of childcare and learning services through existing and emerging quality improvement initiatives	# of providers that participate in early childhood quality improvement initiatives	7	7	7	4	32	32	37
			2. Ensure early childhood professional development opportunities are accessible	# of providers reached, informed and encouraged to participate in professional development opportunities	90	236	75	0	127	127	127
			3. Ensure early childhood professional development opportunities are affordable	# of scholarships (travel/registration and professional development opportunities) and training supported or funded to reduce cost for early childhood practitioners	35	22	35	0	0	0	142
			4. Ensure early childhood programs have access to technical assistance and resource linkage	# of providers accessing technical assistance and resource linkage through the Maui County Early Childhood Resource Center	35	188	35	21	127	127	127

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Early Childhood Resource Program (Cont'd)	Goal #3: Identify specific messages to ensure that the local community understands the importance of early childhood and children's development, quality services and the impact of a coordinated early childhood system has on individual children.	1. Identify/participate in the development of early childhood initiatives/campaigns/ community fairs that will increase public engagement and awareness around early childhood	Increased engagement and utilization of the early childhood resource center	75	62	75	63	145	145	145	
				# of outreach, public will initiatives/campaigns affected/coordinated annually	6	5	5	1	3	3	4	
		Goal #4: Promote affordable childcare and education opportunities that impact family's economic self-sufficiency.	1. Monitor and track the capacity of affordable care and learning opportunities and subsidy assistance provided	% of capacity enrolled in early childhood home visiting programs	100%	100%	90%	0%	90%	90%	100%	
				% of capacity enrolled in licensed family childcare	N/A	N/A	90%	0%	96%	96%	96%	
				# of families receiving subsidy assistance (from the County)	155	112	150	0	24	38	111	
				# of families using the extended day/ year program	175	170	150	0	145	145	145	
	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	98%	100%	100%	100%	100%	100%	100%	100%
			2. Provide educational opportunities for staff to maintain a high level of grants management competency	# of workshops/trainings attended by staff related to grant administration	9	6	4	2	3	3	10	
			3. Conduct meetings to review and update grant management processes and procedures	# of specific meetings conducted related to reviewing division's processes and procedures	12	8	6	1	3	5	9	

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Grants Management (Cont'd)	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	5	4	4	2	2	2	4
			2. Provide technical assistance to grantees to overcome problems both programmatically and fiscally	# of meetings, communications strings, and articles provided to assist challenges among grantees	476	756	250	477	686	978	1,219
			3. Grantees will effectively measure impact of funded program on target population	% of grants that include effective outcome measures in program evaluation plan.	N/A	N/A	85%	89%	89%	84%	93%
		Goal #3: Review, evaluate and monitor grantee program performance, contract compliance, and fiscal accountability.	1. Achieve quarterly reporting compliance by all grantees	% of accurate quarterly reports	90%	91%	95%	90%	92%	89%	70%
			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	38	11	50	2	2	32	41
			3. Conduct evaluation of every grant appropriated during the fiscal year	% of grants evaluated	90%	100%	100%	100%	100%	100%	100%
	Human Concerns Program- Immigrant Services	Goal #1: Improve the process for identifying and supporting the needs of Maui County residents who request assistance with navigating U.S. Citizenship and Immigration Services (USCIS).	1. Maintain number of people screened and assisted with applying for a USCIS immigration benefit(s) or relief	# of people screened	N/A	N/A	1,200	157	268	420	528
				% of people screened and appropriate for ISD's assistance with applying for an immigration benefit(s) or relief	N/A	N/A	95%	99%	100%	99%	98%
			2. Maintain number of people satisfied with ISD's specialized knowledge of USCIS immigration processes	% of people satisfied with ISD's specialized knowledge	N/A	N/A	100%	100%	100%	100%	100%
		Goal #2: Promote the importance of maintaining lawful immigration status by furnishing information and resources required to renew	1. Provide assistance with USCIS applications to maintain lawful immigration status	# of people assisted to maintain lawful immigration status using USCIS Forms I-90, I-485, or I-751	656	437	675	91	160	235	304

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County		Goal #2: and/or replacement of Permanent Resident Card, apply for adjustment of status or removal of conditional status, and maintain employment eligibility. (Cont'd)	2. Provide assistance to qualified non-immigrants to help them maintain their employment status	# of people assisted to maintain employment eligibility using Dept. of Homeland Security Form I-94, USCIS Forms I-102, or I-765	175	132	125	17	30	47	67
	Human Concerns Program- Immigrant Services (Cont'd)	Goal #3: Ensure immigrants, including non-citizens, participate in county governance by providing application assistance for naturalization, acquiring proof of citizenship status, as well as, advocating for the right to vote. Also, promoting community membership and civic participation by immigrant communities through the process of family re-unification.	1. Maintain # of people assisted with application for naturalization, and/or replace citizenship documents	# of people assisted with USCIS Forms N-400, N-600, N-565, Child Birth Report Abroad (CBRA), and US Passport	369	234	400	58	89	136	177
			2. Increase # of people assisted with preparing for citizenship tests and interviews	# of people assisted with citizenship test and preparation for interview	58	9	185	0	0	0	0
			3. Provide assistance with initial applications for petitioning of relatives	# of people assisted with USCIS Form I-130 or I-129F	455	347	475	23	48	101	154
				%of people who filed an alien relative petition	N/A	N/A	80%	48%	35%	42%	20%
			4. Assist with Affidavits of Support (AOS) to show petitioner/sponsor can provide financially for the intending immigrant/non-	# of people who filed USCIS Form I-864 or I-134	593	596	700	195	389	506	650
				% of people who filed USCIS Form I-864 of	N/A	N/A	75%	66%	63%	65%	65%
			5. Assist petitioners with immigrant visa applications	# of people assisted with Dept. of State Form DS-260	230	317	350	111	197	266	304
% of people who filed Form DS-260	N/A	N/A		70%	59%	62%	61%	62%			
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Immigrant Services (Cont'd)	Goal #4: Promote access to services being offered to immigrant communities,	1. Increase # of individuals served	# of individuals served at any one of ISD's office locations	2,947	2,167	3,100	494	856	1,203	1,526

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
		demonstrate support for immigrants and increase public awareness about immigration issues.	2. Maintain # of community events, outreaches and education programs to reach targeted immigrant communities.	# of community events, outreaches and education programs to immigrant communities annually	13	7	15	1	2	5	6
				% of people satisfied with ISD's community involvement	N/A	N/A	100%	100%	100%	100%	100%
			3. Maintain rate of excellent client satisfaction for ISD overall services.	% of satisfied clients as measured with client satisfaction survey	100%	95%	100%	100%	100%	100%	100%
		Goal #1: Provide opportunities for senior participants to engage in activities that encourage lifelong learning, social involvement, and healthy lifestyles which promote independent living and extended healthspans.	1. Produce health and wellness classes, activities and events which encourage lifelong learning, social engagement and healthy lifestyles.	# of activities and wellness activities provided	7,684	5,412	8,000	584	699	830	1,184
				% of participants who agree that the Leisure/Wellness Program plays an important role in maintaining their overall health and independence	93%	N/A	90%	N/A	N/A	N/A	96%

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Senior Services (Cont'd)	Goal #1: Provide opportunities for senior participants to engage in activities that encourage lifelong learning, social involvement, and healthy lifestyles which promote independent living and extended healthspans.	1. Produce health and wellness classes, activities and events which encourage lifelong learning, social engagement and healthy lifestyles.	% of participants who agree that the Leisure/Wellness and Congregate Programs reduce loneliness and help to prevent isolation	94%	N/A	90%	N/A	N/A	N/A	90%	
			2. Provide nutrition services to reduce hunger and food insecurity, and promote social engagement through group activities at nutrition sites throughout Maui County.	# of meals served in a group setting which promote healthy diets and proper nutrition and social engagement	63,336	72,063	80,000	16,115	48,046	72,952	99,567	
				% of participants who agree that the Congregate Program helps them to remain active and independent	N/A	N/A	90%	N/A	N/A	N/A	N/A	
				% of Congregate participants who have learned better eating habits through Nutrition Education at their sites	N/A	N/A	90%	N/A	N/A	N/A	N/A	
			Goal #2: Provide volunteer opportunities through Kaunoa's Volunteer Programs, including the Retired & Senior Volunteer Program (RSVP) to enable senior participants to utilize their talents and skills and remain active and engaged in their communities.	1. Develop effective volunteer work station partnership	# of volunteers work stations enrolled	N/A	N/A	50	55	20	23	25
					% of satisfied volunteer stations	99%	99%	95%	N/A	N/A	N/A	100%
		2. Recruit and match senior volunteers to compatible workstations.		# of volunteers at RSVP work stations	N/A	214	500	634	99	128	130	
				% of satisfied RSVP volunteers	N/A	N/A	95%	N/A	N/A	N/A	100%	
				# of RSVP volunteer hours	N/A	N/A	50,000	2,888	6,147	11,773	18,214	
				% of satisfied RSVP volunteers	N/A	N/A	95%	N/A	N/A	N/A	100%	

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD		
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Senior Services (Cont'd)	Goal #3: Provide services to frail and homebound participants to support safe, healthy aging, reduce isolation, and enable them to age safely and live independently in their own homes for as long as possible.	1. Provide nutritious meals which support good health for the homebound	# of meals served	133,628	138,630	125,000	36,212	75,453	114,552	154,892		
				% on-time delivery of meals	N/A	N/A	100%	100%	100%	100%			
				# safety/wellness checks made to participants	N/A	N/A	115,000	27,883	58,098	88,124	119,123		
				% of participants who agree that their quality of life has improved with Kaunoa's home-delivered meals services	N/A	N/A	95%	N/A	N/A	N/A	99%		
			2. Provide transportation which supports independence for the homebound	# of one-way rides provided	10,401	8,932	12,000	1,457	2,869	4,283	5,830		
				% of on-time pick-up/delivery of participant	N/A	N/A	100%	100%	100%	100%	100%		
				# of safety/wellness checks made to participants	N/A	N/A	11,000	1,457	2,869	4,283	5,830		
				% of participants who agree that their quality of life has improved with Kaunoa's transportation services	N/A	N/A	95%	N/A	N/A	N/A	87%		
			Human Concerns Program - Office on Aging	Goal #1: Empower older adults to stay healthy, active and socially engaged by providing direct services, public education, outreach programs, and information on aging.	1. Program participants will meet or exceed National Standards of improvement as evidenced by scheduled fitness measurements in the areas of strength, stretching and flexibility, aerobic stamina, and balance	A minimum of 75% of EF participants will demonstrate maintenance or improvement as evidenced by routine fitness checks	84%	83%	80%	0%	0%	85%	79%
						2. Provide high-quality, relevant information that meets immediate needs of seniors during outreach events and public education sessions	A minimum of nine of ten seniors surveyed will support relevance and applicability of informational and outreach material	98%	98%	90%	0%	0%	0%

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To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Office on Aging (Cont'd)	Goal #2: Enable older adults to remain in their homes with a high quality of life through the provision of home- and community-based services, including support for family caregivers.	1. Older Adults who wish to do so will be able to live at home with appropriate levels of informal and formal supports after initial determination of being At-Risk for Institutionalization	Older Adults actively receiving services will remain in their homes for an average of twelve months after scoring At-Risk for Institutionalization	20 months	21 months	20 months	21.5 months	22.2 months	22 months	22.6 months
			2. Family caregivers will experience reduced levels of day-to-day caregiving stress	Nine of ten caregivers will report reduced stress upon annual reassessment.	90%	83%	90%	80%	74%	81%	83%
		Goal #3: Ensure Maui's Aging and Disability Resource Center (ADRC) serves a highly visible and trusted place and provides support, services, and answers on aging to adults regardless of age, income and disability.	1. Individuals and family caregivers receive information, relevant materials, and appropriate referrals and services from the ADRC	Nine of ten recipients of ADRC services will indicate a positive overall perception of assistance received	95%	97%	90%	99%	97%	98%	98%
			2. Provide older adults and family caregivers the opportunity to increase safety and self-sufficiency in the home and in the community	Nine of ten program participants will demonstrate an increased sense of safety and self-sufficiency as evidenced by the Overall Status Indicator in the Core Assessment and/or the Quality of Life Indicators in the Support Plan	N/A	N/A	90%	98%	95%	95%	96%
	Human Concerns Program - Volunteer Center	Goal #1: Build the capacity of Maui nonprofit and community organizations to effectively engage volunteers by sharing best practices in volunteer management and resources.	1. Offer group volunteer leadership trainings including best practices in volunteer management.	Of the 75 total people who attend two volunteer trainings in FY 2021, 80% will report that there were highly satisfied or satisfied with the training, as indicated by the evaluation surveys completed after the trainings	N/A	N/A	80%	50%	50%	80%	100%

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Volunteer Center (Cont'd)	Goal #1: Build the capacity of Maui nonprofit and community organizations to effectively engage volunteers by sharing best practices in volunteer management and resources. (Cont'd)	1. Offer group volunteer leadership trainings including best practices in volunteer management. (Cont'd)	Of the 75 people who attend our volunteer leadership trainings in FY 2021, 30% will report that the training added to their skills and knowledge sufficiently to enhance their abilities in volunteer management, as indicated by an "implementation" survey sent to them two months after the training	N/A	N/A	30%	0%	16%	16%	30%
				Of the 75 people who attend our volunteer leadership trainings in FY 2021, 10% will report that they have applied some of the skills and knowledge they gained from the training to their volunteer management program, as indicated by an "implementation" survey sent to them two months after the training	N/A	N/A	10%	0%	13%	13%	13%
		Goal #2: Model best practices by recognizing exemplary community volunteers.	1. Produce an Annual Volunteer Hero Recognition Program.	Of the 10 nominators in FY 2021, 80% report they were highly satisfied or satisfied with the recognition process, as indicated by evaluation surveys completed after the event	N/A	N/A	80%	0%	0%	0%	100%

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To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Volunteer Center (Cont'd)	Goal # 3: Provide resources on best practices through newsletters, blog postings and other social media.	1. Produce newsletters, blogs and social media platforms	Of the 2000 people who receive 12 newsletters, 12 blogs in FY 21, 10% will report that they found at least one helpful resource on volunteer management or volunteer opportunities, as indicated by an annual survey	N/A	N/A	10%	0%	0%	0%	12%
				Of the 120 partner agencies in FY2021, 10% will report having well matched volunteers as indicated by an annual report	N/A	N/A	10%	0%	0%	0%	17%
				Of the 140,000 people who engage with us on social media in FY 2021, 5% will like, comment, click or share a resource or volunteer opportunity post	N/A	N/A	5%	10%	15%	5%	7%
		Goal #4: Participate in mobilizing volunteer engagement in the community	1. Promote volunteer matching services to prospective volunteers and nonprofit and community organizations through HandsOnMaui website and social media platforms	Increase number of registered volunteers who visit Get Connected by 10% in FY 2021 as compared to FY 2020 baseline as indicated by Get Connected reports	2,500	3,332	3,300	308	2,475	6,523	8,552
				Increase of partner agencies by 10% in FY 2021 as compared to FY 2020 baseline as indicated by Get Connected reports	120	116	149	105	108	112	120

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Animal Management Program	Goal #1: Find homes for all healthy and treatable pets by exploring new strategies and creating/expanding programs to increase adoptions, relaims, and transfer options	1. Achieve at least a 90% Live Release Rate (LRR) for dogs and a 75% LRR for cats	% of live released dogs and cats via increased adoptions, reclaims and/or transfers	97% Dogs 82% Cats	97% Dogs 85% Tame Cats	92% Dogs 85 % Cats	97.5% Dogs 83% Cats	96.7% Dogs 86.6% Cats	96% Dogs 83.2% Cats	95.7% Dogs 81.4% Cats
		Goal #2: Promote responsible pet ownership through community outreach and education and provide spay/neuter programs to assis pet owners with preventing unwanted litters	1. Continue our expanded efforts to reach people with educational messaging via our Cause for Paws newsletter	# of people reached	83,677	6,786	13,500	11,614	11,614	14,614	14,614
			2. Educate our community's children through Animal Camp programs	# of children served	N/A	45	120	0	0	0	0
			3. Provide support for the animal management program by maintaining a robust volunteer program	# of volunteer hours accrued annually	N/A	11,979	18,500	2,854	6,607	9,917	14,243
			4. Decrease unwanted animal pregnancies on Maui throug an increase in pet sterilization	Total # of spay/neuter surgeries each year	7,494	5,748	6,500	2,266	4,449	5,997	8,080
				# of spay/neuter surgeries completed with funds from Maui County Spay/Neuter grant	1,500	N/A	1,500	21	1,500	1,500	1,500
		Goal #3: Provide assistance and support to the community including investigation and enforcement of animal-related issues, and promote proper identification for all dogs.	1. Keep the community and roadway safe by responding to reports of stray animals needing assistance	# of stray animals picked up and transported by Humane Enforcement Officers	213	1,114	720	289	505	775	1,236
			2. Respond to all requests for assistance from the public and provide education on the humane treatment of all animals	# of calls officers are dispatched to	843	3,211	4,000	713	1,418	2,323	3,277

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To support and enhance the social well-being of the citizens of Maui County	Animal Management Program (Cont'd)	Goal #3: Provide assistance and support to the community including investigation and enforcement of animal-related issues, and promote proper identification for all dogs. (Cont'd)	3. Increase the # of dog licenses sold annually	# of dog licenses sold annually	4,196	3,665	4,500	689	2,181	3,146	3,817
			4. Maintain a strong presence in the community through officer-initiated patrols and services	# of officer-initiated (proactive) patrols in neighborhoods, parks, and beaches	8,518	8,972	9,000	3,270	5,435	7,812	10,887

BUDGET IMPLEMENTATION REPORT

Department: Housing and Human Concerns
 Quarter ending: June 30, 2021

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-26011 Aging And Disability Services Specialist II (Unfilled) Molokai	04/01/21	Incumbent retired	Pending recruitment	09/01/21
P-29564 Aging And Disability Specialist IV (Unfilled) Maui	05/01/21	Incumbent retired	Pending recruitment	08/01/21
P-29568 Aging And Disability Services Specialist I (Unfilled) Lanai	02/29/20	Incumbent resigned	Recruitment in Progress-No candidates in first OR second round of recruitment. Requisition to change location to Maui-base with part-time travel to Lanai	09/01/21
P-29682 Aging And Disability Services Specialist II (Unfilled) Maui	04/01/21	Incumbent transferred to P-26015	Pending reallocation down to ADSSI and subsequent recruitment	09/01/21
P-29901 Aging And Disability Services Specialist I (Unfilled) Maui	01/16/21	Incumbent resigned	Pending recruitment	09/01/21
P-26121 Aging and Disability Services Specialist III (Unfilled) Maui	01/16/21	Incumbent transferred to P-26102	Pending Intergovernmental Movement of a State employee into the position	08/01/21
P-26054 Senior Services Transit Aid II (Unfilled) Maui Expansion	05/30/20	Incumbent retired	Pending recruitment	08/01/21
P-26091 Clerk III (Unfilled) Maui	06/18/21	Incumbent resigned	Pending PWOE	08/01/21
P-26049 Senior Services Program Assistant III (Unfilled) Maui	03/20/19	Incumbent transferred to P-29969	Pending PWOE	08/01/21
P-26061 Senior Services Program Assistant I (Unfilled) Maui	03/19/19	Position created	Filling of position on hold pending reallocation	08/01/21
P-26119 Senior Services Aid II (Unfilled) Maui	04/24/21	Incumbent resigned	Pending recruitment	08/01/21
P-26072 Senior Services Program Assistant II (Unfilled)	06/01/19	Incumbent resigned	Requisition pending to process redescription	08/01/21
P-26073 Nutrition Program Aid (Unfilled)	01/01/21	Incumbent transferred to P-26079	Requisition pending to process redescription	08/01/21
P-26077 Nutrition Program Aid (Unfilled)	09/16/20	Incumbent transferred to P-26116	Requisition pending to process redescription	08/01/21
P-31596 Homeless Program Specialist (Unfilled) Expansion	09/01/20	Position created	Pending recruitment	08/01/21
P-26100 Housing Program Specialist IV (Unfilled)	06/19/21	Incumbent resigned	Pending recruitment	08/01/21
P-26024 Administrative Officer (Unfilled)	4/16/2020	Incumbent resigned	Pending recruitment	8/1/2021
P-26059 Senior Services Program Assistant III (Unfilled)	12/31/20	Incumbent retired	Pending recruitment	08/01/21

BUDGET IMPLEMENTATION REPORT

Department: Housing and Human Concerns
 Quarter ending: June 30, 2021

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-26076 Office Operations Assistant II (Unfilled)	10/31/20	Incumbent resigned	Pending recruitment	08/01/21
P-26083 Senior Services Program Assistant II (Unfilled)	03/16/21	Incumbent promoted to P-26003	Pending recruitment	08/01/21
P-26010 Senior Services Aid II (Unfilled)	10/08/20	Incumbent retired	Pending recruitment	08/01/21
P-26038 Senior Services Program Assistant III (Unfilled)	12/31/20	Incumbent retired	Pending recruitment	08/01/21
P-26125 Housing Choice Voucher Program Supervisor (Unfilled)	03/19/19	Position created	Position defunded, not filling at this time	N/A
P-26128 Housing Specialist (Unfilled)	03/19/19	Position created	Position defunded, not filling at this time	N/A
P-29808 Housing Specialist (Unfilled)	03/19/19	Position created	Position defunded, not filling at this time	N/A
P-26130 Housing Clerk (Unfilled)	03/19/19	Position created	Position defunded, not filling at this time	N/A
P-26133 Housing Clerk (Unfilled)	03/19/19	Position created	Position defunded, not filling at this time	N/A

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To protect the health, safety, and welfare of the general public by regulating and controlling the liquor industry in the importation, manufacture, sale, and service of alcoholic beverages, and to provide a safe and healthy environment for the people of Maui County.	Liquor Control Program	Goal #1: Provide and ensure a safe and healthy environment within the liquor industry and for the general public through enforcement of the Hawaii Revised Statutes and the rules established by the Liquor Commission.	1. Inspect premises, conduct minor decoy operations and respond to concerns of the general public and other law enforcement agencies	# of premises inspected	6,652	5,641	10,000	967	1,627	3,002	3,940
				# of case reports on premises inspected	468	613	1,000	641	769	884	974
				# of case reports to respond to public concerns, potential violations resulting from police reports/investigations and public complaints	354	475	450	87	174	279	368
				# of minor decoy operations conducted	0	0	100	0	0	0	0
				% of compliance-licensees who refuse to sell or serve to minors	0%	N/A	100%	N/A	N/A	N/A	N/A
		Goal #2: Promote liquor control by providing liquor education and certification classes.	1. Provide liquor education and certification by conducting certification/educational classes	# of certification/educational classes	141	120	150	54	65	65	68
				# of certification exams administered	2,327	1,583	2,350	234	305	305	413
				# of certification cards issued to persons versed in the Liquor Rules and Laws	1,985	1,377	2,100	69	96	96	197
		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	762	716	850	99	153	631	667
				% of permits issued to Licensed Premises	38%	36%	49%	4%	31%	10%	10%
				% of permits issued for Importation of Liquor	0%	0%	0.25%	0%	1.00%	0%	0.50%
				% of permits issued for Alcohol Purchase	0%	0%	0.25%	0%	0%	0%	0.00%
				% of permits issued for Direct Shipment of Wine	62%	63%	50%	95%	67%	90%	89%
				% of permits issued for Solicitors	0%	1.00%	0.50%	0%	1%	0%	0.50%
				# of registration cards issued for minors under the age of 18 to work on a liquor-licensed premises	138	123	150	7	30	45	107
				# of registration cards issued for Class 5, Category D employees- premises on which employees are compensated to sit with patrons	157	109	140	17	28	36	43

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To develop an effective and responsive county government that aims to create a strong and diversified economy; continue to focus on providing suitable public infrastructure and core services for our residents and visitors; ensure that our communities are prepared, safe, and livable; and protect our future by creating a healthy and sustainable Maui County	Management Program	Goal #1: Evaluate the management and performance of each agency.	1. Conduct evaluations on the management and performance of each agency on an annual basis	% of departments evaluated during the fiscal year	90%	100%	100%	0%	30%	50%		
				% of directors that feel that performance management can help them to achieve their goals, missions and objectives	90%	100%	100%	N/A	N/A	100%		
			2. Determine if the departments are being effectively managed	Combined average grade of 90% or greater for all agencies	90%	100%	90%	N/A	N/A	100%		
				% of directors and deputy directors evaluated for performance annually	N/A	N/A	100%	N/A	N/A	23%		
			Goal #2: Provide strategic management and improve operational effectiveness for each department, agency, board and commission as assigned by the Mayor.	1. Improve executive management capacity by providing advanced management training to all directors and deputies each fiscal year	% of directors and deputies provided with at least one advanced executive-level training course within the fiscal year	100%	100%	100%	0%	5%	100%	
					% of management attending at least one webinar or web-based training per year	90%	100%	90%	80%	100%	100%	
		2. Project executive management to all levels of county operations by doing random on-site visits at county operating facilities and operations locations		% of county facilities and job sites assessed	80%	90%	75%	5%	20%	35%		
				3. Ensure clear and effective communication between executive level and all operational units	% of monthly reports received and reviewed	80%	100%	90%	0%	0%	100%	
		% of directors and deputy directors that feel monthly meetings help maintain effective communication with Management			90%	90%	90%	N/A	N/A	100%		
		% of directors and deputy directors that feel that monthly reports are effectively utilized by Management to address departmental issues and concerns			90%	90%	90%	N/A	N/A	100%		

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To develop an effective and responsive county government that aims to create a strong and diversified economy; continue to focus on providing suitable public infrastructure and core services for our residents and visitors; ensure that our communities are prepared, safe, and livable; and protect our future by creating a healthy and sustainable Maui County	Management Program	Goal #3: Provide oversight of adopted budget for operational departments, agencies, boards and commissions as assigned by the Mayor	1. All operating departments, agencies, boards and commissions effectively functioning within authorized budget parameters	% of authorized operating budget programs within the adopted fiscal budget	90%	100%	100%	N/A	100%	100%	
			2. All operating department agencies effectively functioning within stated performance goals	% of operating departments meeting or exceeding their performance goals	80%	N/A	80%	N/A	N/A	80%	
		Goal #4: Oversight of workplace safety.	1. Improve workplace safety by increasing the level of organizational safety awareness through safety trainings to all county employees on a regular basis	% of employees trained on at least one safety training course per fiscal year	80%	25%	80%	N/A	N/A	7%	
			2. Improve workplace safety by reducing instances of injuries in the workplace	Ratio of recordable injuries per 100 employees	3	3	3	N/A	N/A	N/A	
			3. Improve workplace safety and security by ensuring county facilities are fitted with video surveillance	% of major county facilities fitted with video surveillance	50%	55%	60%	55%	60%	65%	
		Goal #5: Orchestrate key infrastructure projects that catalyze the private sector to reinvest.	1. Redevelop the Wailuku municipal parking lot with opportunities for mixed-use development that will create an activity generator	% complete with Design and Construction	45%	45%	50%	45%	45%	45%	45%
			2. Install storm water facilities where flooding is recurring and problematic	% complete of Vineyard Street storm water project	75%	50%	100%	50%	70%	75%	80%
				% complete Church Street storm water project	75%	95%	100%	95%	95%	95%	95%
			3. Improve parking and circulation in Wailuku	Double the # of parking stalls at the municipal lot	45%	40%	75%	40%	40%	50%	55%
				Improve pedestrian connections on Vineyard and Church	75%	65%	100%	65%	75%	80%	85%
				Develop a downtown shuttle service	100%	95%	100%	100%	100%	100%	100%
				Install way-finding and signage to direct visitors to parking and key destinations	100%	0%	100%	0%	50%	100%	100%
		Manage County owned on-street and off-street parking facilities and develop a fee structure	80%	30%	80%	30%	30%	40%	45%		

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To develop an effective and responsive county government that aims to create a strong and diversified economy; continue to focus on providing suitable public infrastructure and core services for our residents and visitors; ensure that our communities are prepared, safe, and livable; and protect our future by creating a healthy and sustainable Maui County	Management Program	Goal #5: Orchestrate key infrastructure projects that catalyze the private sector to reinvest. (Cont'd)	3. Improve parking and circulation in Wailuku (Cont'd)	# of building permits	25	N/A	25	N/A	N/A	N/A	N/A	
				# of storefront vacancies	4	10	4	8	8	6	5	
				Increase in assessed values in the district	\$80,899,200.00	N/A	\$90,759,800.00	N/A	N/A	\$ 92,210,100.00	N/A	
		Goal #6: Mitigate the construction impacts to neighborhood businesses and users	1. Protect property owner and County interests throughout construction	# of unilateral agreements, easement dedications and pro rata share agreements executed	20	5	20	8	12	18	21	
				# of private property owners that improved lateral connections to services	15	5	20	5	10	16	18	
				2. Connect business owners with assistance programs offered by partner organizations	# workshops focused on construction	12	0	12	0	1	0	3
					# participants involved in workshops	265	0	200	0	8	0	12
					# businesses connected to grants or loans	0	15	10	0	N/A	5	5
				3. Provide consistent information about construction impacts	# monthly website updates and social media	12	12	150	15	20	13	159
			# of users registered to receive updates to website		2,500	645	2,500	661	N/A	972	1,015	
			# of direct mailings		1	0	4	0	0	1	1	
			# radio & print ads and news stories		18	1	20	3	N/A	13	17	
			4. Provide new reasons for people to visit Wailuku during the	# of community events	12	0	18	0	0	0	1	
				# must see installations	7	0	4	0	0	2	5	
			Goal #7: Manage publicly owned spaces.	1. Expand the cleaning services in the Clean and Safe Program	# lineal feet of maintenance and trash collection	3,300	4,900	6,300	4,900	4,900	4,900	4,900
	# service requests for lighting installation/replacement	4			3	0	0	N/A	6	6		
	# new street lights installed	64		0	25	12	0	12	15			
	3. Landscaping maintenance	# hours of landscape and tree maintenance per month	8	24	16	16	12	16	60			
	Information Technology Services Program	Goal #1: Deliver mature and effective IT Services in alignment with organizational initiatives	1. Improve engagement with County's Lines of Business	%Completion of semi-annual IT Service "Check In" program with the business stakeholders by June 30, 2021	N/A	N/A	100%	10%	10%	10%	100%	
				% Completion of comprehensive Business and Technical Service Catalog by June 30, 2021	N/A	N/A	100%	30%	0%	0%	0%	
		Goal #2: Provide operational excellence	Expand Service Management and Accountability	% Delivery of Cyber Risk Scorecards to Departments by June 30, 2021	N/A	N/A	100%	0%	0%	0%	0%	

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING MARCH 31, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To develop an effective and responsive county government that aims to create a strong and diversified economy; continue to focus on providing suitable public infrastructure and core services for our residents and visitors; ensure that our communities are prepared, safe, and livable; and protect our future by creating a healthy and sustainable Maui County	Information Technology Services Program (Cont'd)	Goal #2: Provide operational excellence (Cont'd)	Expand Service Management and Accountability (Cont'd)	% Implementation of a Cyber Risk Response Plan by June 30, 2021	N/A	N/A	100%	20%	30%	0%	100%
				%Increase in Completion of functional and technical system health checks by June 30, 2021	N/A	N/A	20%	0%	20%	30%	30%
				%Implementation of Access/Identity Services Program June 30, 2021	N/A	0%	75%	20%	25%	5%	20%
			Application Modernization	% completion of migration to MS Exchange by June 30, 2021	10%	5%	100%	5%	5%	10%	10%
				% completion of MAPPS project by June 30, 2021	70%	80%	100%	85%	85%	85%	90%
				% implementation of electronic signature -approval system by June 30,2021	0%	15%	100%	15%	15%	15%	25%
		Goal #3: Develop and Organize Staff focused on Service Strategy	1. Increase IT Organizational Capabilities Maturity	% Completion of annual update of Staff Training Plan by March 31, 2021	0%	60%	100%	25%	25%	25%	25%
				2. Balance Supply and Demand	% Completion of annual cyber security table top exercise by June 30, 2021	N/A	N/A	100%	0%	50%	50%
			Number of new ArcGIS Online applications developed by June 30, 2021		N/A	N/A	2	0	3	6	6
		Goal #4: Increase breadth and transparency of sustainable funding model	1. Expand IT Financial Management and Valuation Capabilities	Amount of reduction of direct costs to Maui County for statewide IT initiatives by June 30, 2021	\$325,000	\$ 450,000	\$350,000	\$0	\$0	\$0	\$0
				2. Develop a Vendor Management (VM) Strategy and VM Support Organization	# of new Managed Services Agreement executed by June 30, 2021	N/A	N/A	2	0	1	1

BUDGET IMPLEMENTATION REPORT

Department: Management
Quarter ending: June 30, 2021

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

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 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	6,328	8,129	7,500	14,780	23,129	28,292	42,583
				# of constituent outreach events (Budget meetings, community meetings, forums, open houses etc.)	N/A	N/A	20	42	119	157	165
		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	471	803	500	145	292	403	537
				# of social media reach (Facebook, Twitter, COM Connect)	11,848 - Facebook/ 12,652 - Twitter/ 1,608 Instagram	46,533 Facebook 42,586 Twitter 7,375 Instagram	28,000	2,300 Facebook 1,560 Twitter 2,270 Instagram	94,681 Facebook 2,025 Twitter 8,171 Instagram	118,636 Facebook/ 13,620 Twitter/ 14,369 Instagram/ 5,500 YouTube	243,636 Facebook/ 28,520 Twitter/ 31,171 Instagram/ 10,100 YouTube
				# of direct communications to the public (Newspaper columns, radio show, TV show)	N/A	N/A	75	115	160	212	260
		Goal #3: Recruiting and vetting qualified individuals to become members of various boards and commissions.	1. Recruit and attract individuals to serve on boards and commissions 2. Conduct a comprehensive review of applicants for qualifications and ability to fulfill their duties as board members and commissioners	# of individuals who applied to become potential members of boards and commissions	262	193	80	42	166	233	252
				# of appointees transmitted to the Maui County Council	49	78	35	13	41	103	128
				# of Mayoral appointees confirmed by the Maui County Council	51	77	35	7	28	68	83
			% of Mayoral appointees successfully confirmed by the Maui County Council	95%	100%	100%	100%	100%	66%	65%	
		Goal #4: Maintain relationships with other	1. Foster relationships with government entities	# of communications with sister cities and other international governments	15	15	25	5	10	10	10
	Administration Program - Climate Change, Resiliency, and Sustainability	Goal #1: Work with all County Departments, State, and International Agencies to address climate action, sustainability, and resiliency at multiple levels.	1. Disseminate climate action resources to each department	Number of resources provided	N/A	N/A	40	10	20	40	75
			2. Coordinate monthly inter-departmental meetings for collaboration and breaking down silos	Number of networking meetings	N/A	N/A	12	2	5	9	15
			3. "Crosswalk" and compare plans and departmental efforts	Number of inter-departmental efforts	N/A	N/A	10	4	6	10	10
			4. Participate in inter-governmental collaborations	Number of collaborative efforts and meetings	N/A	N/A	30	30	40	85	110

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To serve as the community's immediate liaison to county government.	Administration Program - Climate Change, Resiliency, and Sustainability (cont'd)	Goal #2: Promote the active conservation and management of natural resources, including terrestrial, marine, coastal, rainforest, and streams by supporting existing and new partner organizations engaged in efforts to educate our community, control the spread of invasive species, and establish green jobs.	1. Promote progressive environmental protection, a just transition to clean energy options, environmental protection and/or agricultural promotion (may be through grant making)	Number of community groups reached	N/A	N/A	20	20	25	45	50	
		Goal #3: Climate Mitigation efforts implemented Countywide.	1. Produce and implement a Climate Action Plan	Plan produced	N/A	N/A	1	0	0	0	0	0
				Best Management Practices (BMP's) identified	N/A	N/A	0	0	0	0	0	0
				BMP's implemented	N/A	N/A	5	0	0	0	0	0
			2. Contract energy savings performance measures	Energy Efficiency Measures Identified	N/A	N/A	20	5	10	20	25	
		Investment Grade Audits (IGA's) of each Department		N/A	N/A	10	0	0	0	0		
		3. Support the County in transitioning to a clean vehicle fleet	Facilitate 10% a year for the next ten years to meet 100% clean energy goals by 2030	N/A	N/A	10%	5%	10%	15%	15%		
			4. Support the County in developing a public Electric Vehicle (EV) charging network	Upgrade existing public EV charging sites	N/A	N/A	3	0	1	2	2	
		Install new public EV charging sites		N/A	N/A	2	0	0	0	0		
		Goal #4: Maui County moving towards a resilient future.	1. Produce and implement Maui County Resiliency Strategy	Host community engagement meetings	N/A	N/A	50	10	20	30	50	
	Plan produced			N/A	N/A	1	0	0	0	0		
	Action Steps identified			N/A	N/A	0	0	10	20	30		
	Action Steps implemented			N/A	N/A	5	0	0	0	0		
	Budget Program	Goal #1: Provide the highest quality budget management for the County to protect its fiscal integrity.	1. Develop a financially sound budget by improving the use and control of operating an capital budget resources	Emergency Fund is grown to 20% General Fund (GF) operating expenditure	12.2%	13.3%	20%	9.9%	9.9%	9.9%	Pending CAFR	
				Bond Rating of AA+ or higher	AA+	AA+	AA+	AA+	AA+	AA+	AA+	
				Recipient of Government Finance Officers Association (GFOA) Budget Presentation award	Yes	Yes	Yes	N/A	N/A	N/A	Yes	

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To serve as the community's immediate liaison to county government.	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	% by which actual GF expenditures vary from budget appropriated	≤5%	≤5%	≤5%	Pending CAFR	Pending CAFR	Pending CAFR	Pending CAFR	
		Goal #2: Enhance community access to reliable budget information regarding county programs and capital projects.	1. Provide public with budget summary or synopsis and make available the FY Budget on the county website	# of budget summary/synopsis printed for distribution at various county events/meetings	550	600	1,000	600	600	600	600	
		Goal #3: Attract and retain highly qualified and energetic individuals to carry out the mission of the Budget Office.	1. Develop, improve and/or maintain the professional skills of all employees at a high level through such activities as attendance at workshops, seminars, and conferences	# of trainings offered in a fiscal year to staff within the Budget Office % of staff within the Budget Office who believe that training received in the last 4 months helped improve their job performance	3 100%	3 100%	4 100%	3 100%	4 100%	5 100%	5 100%	
	Economic Development Program - Administration	Goal #1: Foster job creation within Maui County with new and expanding businesses.	1. Initiate programs conferences and training	# of events, conferences and training initiated by the OED	4	0	60	0	0	0	0	
			2. Partner with business development organizations throught the County by supporting and promoting their efforts, and reduce redundancy in services	# of partners in the Maui Business Development Strategic Alliance	12	14	15	14	14	14	14	
		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	52	36	46	4	6	6	6	
	To serve as the community's immediate liaison to county government.	Economic Development Program - Grants Awards	Goal #1: Obtain external funding from grants and other sources for OED initiatives.	1. Initiate grant applications	# of grant application submitted	N/A	N/A	10	2	3	3	5
					# of grant application successfully awarded	N/A	N/A	3	0	2	2	2
					Total \$ value of grants awarded	N/A	N/A	\$250,000	\$0	\$889,457	\$889,457	\$889,457
Goal #1: Creating a process that awards strong, relevant projects to organizations that positively impact Maui			1. Educate potential grant applicants on OED grant funding guidelines and procedures	# of OED grants workshops offered annually to the public Average processing days for grant execution	4 50	0 66	5 50	0 0	1 62	1 62	1 56	

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To serve as the community's immediate liaison to county government.	Economic Development Program - Grants Management (cont'd)	Goal #2: Provide support to grantees to ensure contract compliance and program monitoring	1. Provide assistance, troubleshooting intervention, and grantee consultation	# of new grants executed in the fiscal year	116	125	115	0	16	103	132
		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	28	40	45	0	0	0	0
			Total \$ Value of HTA contracts	\$862,500	\$1,499,000	\$1,700,000	\$0	\$0	\$0	\$0	
		Goal #4: Foster technology job creation within Maui County	1. Initiate a stakeholder group	# of stakeholders	N/A	N/A	10	0	0	0	0
	2. Establishing a "recruiting database" of former Maui County residents in technology		# recruits in database	N/A	N/A	50	0	0	0	0	
	Economic Development Program - Business Resource Centers	Goal #1 Have MCBRC become the "Top -of-Mind" one-stop shop for business startups and business training for the island of	1. Market and promote services and training	# of workshops offered annually	60	38	80	2	6	19	23
			# of clients served per year	5451	4,496	8,000	1,628	3570	5119	6316	
		Goal #2: MCBRC to host the SCORE of the Maui program	1. Increase the number of one-on-one consulting services available	# of SCORE counselors registered	11	10	12	6	6	9	10
			# of SCORE clients served	97	149	160	30	40	67	87	
		Goal #3: Have Kuha'o Business Center become a one-stop shop for business resources and business	1. Provide excellent business services to our community	# of clients served per year	382	733	800	88	243	374	517
	2. Provide business workshop and training opportunities	# of workshops and trainings held	4	19	18	3	6	12	18		
	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	45	44	50	44	45	49	49
			Goal #2: Expand film, television and new media productions in Maui County	1. Create a comprehensive approach to drawing studios, producers, directors, and networks	# of in-county productions with county permits annually	93	39	65	2	2	6
		# of hotel room nights booked by productions		12,527	1,185	5,000	5,700	22,850	24,700	27,344	
		# of days of in-county productions		81	168	250	14	32	63	112	
\$ spent on in-county productions	\$20,257,300	\$8,000,000	\$8,000,000	\$7,500,000	\$37,500,000	\$40,900,000	\$44,200,000				

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 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	# of tradeshow, events, conferences attended	2	12	8	0	0	0	0			
				# of ads placed in industry publications and websites	2	1	5	0	0	0	0			
	Economic Development - Workforce Development	Goal #1: Expand WIOA program opportunities.	1. Conduct outreach and/or foster relationship for possible training providers to provide individuals various options to obtain necessary skills training	# of training providers/ venues		6	64	35	83	85	109	115		
					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	22	32	85	64	82	152	132
							# of participants in WIOA Youth Program	59	63	62	85	50	73	62
					Goal #3 Open Maui's "American Job Center".	1. Bring partners together to participate in the AJC	# of partners signed onto the MOU	14	17	15	17	17	17	17
	Community Development Block Grant Program	Goal #1: Comply with pertinent Code of Federal Regulations (CFR) that stipulates the required distribution of resources among activities funded. Evaluate, select and monitor projects to ensure funding performance is achieved.	1. Ensure that the grant amount awarded to the CDBG Program is used for activities that will benefit low- and moderate-income persons 2. Ensure that grant amount awarded to the CDBG Program is used for public service activities 3. Ensure that grant amount awarded to the CDBG Program is used for planning and program administration activities	% of grant amount awarded to low-and moderate - income persons (≤70%)	80%	88%	80%	0%	64%	61%	70%			
				% of grant amount awarded to public service activities (≤15%)	4%	7%	15%	0%	0%	0%	0%			
				% of grant amount awarded for planning and program administration activities (≤ 20%)	19%	11%	20%	3%	8%	13%	20%			
	To serve as the community's immediate liaison to county government.	Community Development Block Grant Program(Cont'd)	Goal #2: Comply with pertinent CFR that stipulate the county's timely and proper expending of the CDBG grant amount. Monitor projects' activities and financial progress.	1. Ensure that sub-recipients expend CDBG funds in a timely manner	Grant balance is < 1.5 times the grant amount received	1.5	1.10	1.50	1.8	1.7	1.4	1.2		

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County.	Administration Program - Administration	Goal #1: Delivery of current key commitments.	1. Implement Occupational Safety and Health Administration (OSHA) and Maui County safety & health program to promote and maintain a safe work environment and to reduce hazards for employees and the public	# of safety inspections conducted on fields and at base yards	115	155	130	49	91	101	115	
				# of training sessions conducted annually regarding proper use of safety equipment	65	43	60	19	38	53	68	
				# of Department Safety committee meetings and Emergency drills conducted annually	N/A	N/A	12	1	14	16	30	
				% of workers with adequate OSHA training	N/A	N/A	90%	86%	81.83%	79%	88%	
			2. Provide direct feedback and provide opportunities for two-way communication to all department employees as it pertains to performance.	% of annual performance evaluations completed by evaluation period	N/A	N/A	100%	24%	21%	21%	21.80%	
	Administration Program - Permit and Enforcement Section	Goal #1: Delivery of current key commitments.	1. Increase awareness of residents and visitors as well as education levels of staff members in regards to county parks rules and regulations and safe practices	% of parks inspected weekly by enforcement officers	30%	40%	50%	50%	40%	40%	40%	41%
				Average # of citations issued monthly	85	140	90	140	140	123	172	
				% complete of standard ongoing training program for staff efficiency & public knowledge	35%	50%	60%	50%	50%	70%	70%	
			2. Create an efficient and effective permitting process with a high level of customer satisfaction	# of trainings/work sessions conducted with staff.	N/A	N/A	6	1	2	3	4	
	Administration Program: Ocean Protection and cultural awareness program	Goal #1: Delivery of current key commitments.	1. Re-establish, improve, and facilitate, to the extent practicable, 2-4 ocean/environmental protection and cultural awareness (OPACA) programs per year to ensure that CORA operators have the necessary foundation to be responsible stewards on public lands.	# of OPACA programs facilitated per year	N/A	N/A	2	0	0	0	0	

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County.	Parks Program	Goal #1: Delivery of current key commitments.	1. Develop and implement an Annual Preventative Maintenance Plan	# annual preventative maintenance programs newly implemented	8	6	8	1	1	2	6
				% of rectangle fields aerified, top dressed, fertilized and monitored bi-annually	65%	75%	75%	25%	40%	65%	75%
				% of diamond fields aerified, top dressed, fertilized and monitored bi-annually	65%	72%	75%	25%	40%	70%	80%
				# of rectangular fields renovated and monitored annually	5	8	7	2	4	6	7
				# of diamond fields renovated and monitored annually	8	9	10	2	4	7	10
		Goal #1: Delivery of current key commitments.	2. Complete deferred facility and parks maintenance projects	% of restroom facilities renovated	79%	85%	95%	87%	87%	88%	90%
				% of parks with upgraded irrigation or water management systems installed	75%	82%	91%	82%	82%	82%	85%
				% of work orders responded to within 48 hours	75%	79%	94%	62%	40%	50%	70%
		Goal #2: Identify Plan for New Strategic Initiatives.	1. Implement the Department's Capital Projects effectively and efficiently	Percentage of line item capital improvement projects contracted for design within six months of funds being appropriated	N/A	N/A	80%	17%	78%	78%	83%
				Percentage of fully funded, designed, and permitted line item capital improvement construction projects encumbered within twelve months of funds being appropriated	N/A	N/A	80%	0%	61%	70%	75%
				Percentage of projects where construction is substantially completed within the contracted time of performance	N/A	N/A	80%	0%	71%	74%	89%

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County.	Parks Program - Waiehu Golf Course	Goal #1: Delivery of current key commitments.	1. Reduction of weed population per 5 year schedule	% of greens free of weeds	90%	99%	99%	99%	99%	99%	99%	
				% of tees free of weeds	92%	95%	94%	94%	95%	97%	98%	
				% of fairways free of weeds	76%	85%	92%	90%	85%	85%	85%	
		2. Develop and implement a spot spraying program for around greens and on and around tees	% of greens with a spot spray program implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%
			Goal #2: Identify plans for new strategic initiatives.	1. Increase rounds played by Maui County residents	# of rounds played by retirees and students	30,763	32,444	34,000	10,862	22,670	33,776	45,277
					# of rounds played by adult residents	12,100	16,909	15,000	7,438	14,011	20,104	26,550
		2. Increase rounds played by non-residents	# of rounds played by non-residents	4,035	3,460	5,000	104	818	2,174	3,716		
			# of rounds played by Hawaii State residents (Maui County non-residents)	2,753	1,053	4,300	227	462	817	1,237		
	3. Increase in revenue generated	% increase in revenue generated	-12%	7%	5%	48%	21%	15%	33%			
	Recreation and Support Services Program	Goal #1: Delivery of current key commitments.	1. To provide quality park facilities for the community	% of quarterly facilities inspections completed	N/A	N/A	80%	97%	97%	96%	98%	
				% of satisfied users with facility surveys	96%	92%	96%	0%	0%	0%	0%	
		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	13	7	8	2	2	2	2	
				% of children's satisfaction level at or above satisfactory in district recreation programs	85%	94%	85%	0%	0%	0%	0%	
		Goal #2: Identify Plan for new strategic initiatives.	1. To provide additional recreation opportunities through innovative and creative programming with new programs	% of children's satisfaction level at or above satisfactory in the PALS program	96%	96%	96%	0%	0%	0%	0%	
				% of parent's satisfaction level at or above satisfactory in the PALS Program	98%	96%	96%	0%	0%	0%	0%	
				# of other participants in Aquatics program.	63,812	36,924	29,500	0	0	0	0	
		Goal #3: Improve proactive communication with key stakeholders within and outside of the Parks Department.	1. Provide pertinent training and professional development for program staff	% of Pools personnel who maintain their Red Cross Lifeguard, first aid, cardio-pulmonary resuscitation and American Red Cross Emergency Medical Responder certifications	100%	100%	100%	100%	100%	100%	100%	
% of Pools personnel who maintain their Certified Pool Operator certification				50%	50%	50%	50%	35%	35%	51%		

BUDGET IMPLEMENTATION REPORT

Department: Parks & Recreation

Quarter ending: June 30, 2021

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASON FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-26976 (PR-0025)/Recreation Leader III	11/16/20	Transfer of incumbent	Recruitment in process.	
P-26598 (PR-0050)/LTA Chief of Recreation	10/16/20	Promotion of incumbent	Incumbent returning to position	07/01/21
P-26619 (PR-0056)/Office Operations Assistant II	11/01/19	Voluntary Demotion of incumbent	Candidate selected - extending job offer.	08/01/21
P-26643 (PR-0065)/Park Caretaker I	12/01/20	Retirement of incumbent	Candidate selected - going thru pre-employment process	09/01/21
P-27182 (PR-0080)/Golf Course Groundskeeper I	01/09/21	Discharge of incumbent	Interviews being scheduled.	09/01/21
P-27227 (PR-0087)/Tree Trimmer-Chemical Treatment Helper	03/01/19	Promotion of incumbent	Position to be redescribed/reallocated	
P-27229 (PR-0089)/Senior Pool Guard	02/16/21	Transfer of incumbent	Recruitment in process.	
P-27231 (PR-0091)/District Supervisor III	05/16/20	Promotion of incumbent	Interviews being scheduled.	09/01/21
P-27274 (PR-0095)/Pre-Audit Clerk II	03/25/20	Transfer of incumbent	Position to be redescribed/reallocated	
P-27351 (PR-0104)/Recreation Technician I	05/16/20	Transfer of incumbent	Candidate selected - extending job offer.	08/01/21
P-27353 (PR-0106)/Recreation Technician I	06/01/20	Retirement of incumbent	Candidate selected - going thru pre-employment process	08/01/21
P-27356 (PR-0109)/Recreation Assistant II	01/01/20	Promotion of incumbent	Recruitment in process.	
P-27145 (PR-0201)/LTA Staff Services Assistant	04/01/20	Transfer of incumbent	Recruitment in process.	
P-27193 (PR-0211)/HT Recreation Assistant I	01/20/20	Resignation of incumbent	Recruitment in process.	
P-27195 (PR-0213)/Recreation Aide	01/23/21	Resignation of incumbent	Recruitment in process.	
P-27198 (PR-0216)/HT Recreation Aide	09/01/20	Resignation of incumbent	Filling with DM-89 until more eligibles received.	08/01/21
P-27235 (PR-0222)/Park Caretaker I	12/01/20	Retirement of incumbent	Interviews being scheduled.	09/01/21
P-27236 (PR-0223)/Recreation Aide	05/16/20	Promotion of incumbent	Recruitment in process.	
P-27241 (PR-0228)/LTA Contracts Clerk	11/16/20	Promotion of incumbent	Recruitment in process.	
P-27393 (PR-0268)/Civil Engineer IV	11/01/20	Promotion of incumbent	Interviews being scheduled.	08/01/21
P-27396 (PR-0271)/HT Pool Guard Trainee	12/01/20	Transfer of incumbent	Interviews being scheduled.	09/01/21
P-27401 (PR-0276)/Recreation Leader III	09/01/20	Promotion of incumbent	Recruitment in process.	

BUDGET IMPLEMENTATION REPORT

Department: Parks & Recreation
 Quarter ending: June 30, 2021

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASON FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-27403 (PR-0278)/Office Operations Assistant	12/06/18	Resignation of incumbent	Candidate selected - going thru pre-employment process	08/01/21
P-27404 (PR-0279)/Clerk III	06/01/19	Retirement of incumbent	Interviews being scheduled.	09/01/21
P-27425 (PR-0282)/Staff Services Assistant	03/24/20	Resignation of incumbent	Recruitment in process.	
P-27458 (PR-0296)/HT Pool Guard Trainee	06/09/20	Resignation of incumbent	Interviews being scheduled.	09/01/21
P-27496 (PR-0308)/CIP Coordinator	04/25/20	Resignation of incumbent	Recruitment in process.	
P-27520 (PR-0314)/Park Caretaker II	08/28/20	Resignation of incumbent	Candidate selected - coordinating start date.	07/16/21
P-27522 (PR-0316)/Office Operations Assistant II	06/16/20	Promotion of incumbent	Candidate selected - extending job offer.	08/01/21
P-27556 (PR-0326)/Pool Guard Trainee	03/16/21	Resignation of incumbent	Interviews being scheduled.	09/01/21
P-27042 (PR-0348)/Park Caretaker I	11/16/20	Transfer of incumbent	Position on hold per terms of settlement agreement.	
P-27081 (PR-0367)/Program Services Assistant	12/31/19	Retirement of incumbent	Recruitment in process.	
P-27154 (PR-0386)/Special Events Specialist	11/01/20	Transfer of incumbent	Interviews in process	08/01/21
P-28583 (PR-0398)/HT Park Caretaker I	12/20/20	Transfer of incumbent	Candidate selected - extending job offer.	09/01/21
P-28579 (PR-0408)/HT Park Caretaker I	12/20/20	Promotion of incumbent	Interviews being scheduled.	09/01/21
P-28599 (PR-0420)/HT Park Caretaker I	01/21/21	Discharge of incumbent	Interviews being scheduled.	09/01/21
P-28756 (PR-0426)/Electrical Pump Mechanic-Maintenance Repairer I	02/16/21	Promotion of incumbent	Candidate selected - extending job offer.	09/01/21
P-29290 (PR-0451)/Park Security Officer I	12/01/20	Promotion of incumbent	Interviews being scheduled.	09/01/21
P-29415 (PR-0465)/HT Janitor II	12/20/20	Transfer of incumbent	Interviews being scheduled.	09/01/21
P-29357 (PR-0468)/Recreation Assistant I	12/14/19	Resignation of incumbent	Interviews being scheduled.	09/01/21
P-29446 (PR-0470)/Parks Concessions Contracts Specialist	07/16/19	Transfer of incumbent	Recruitment in process.	
P-30605/Seasonal Park Caretaker I	07/01/19	Expansion position	Position recruitment to start in April due to summer employment	

BUDGET IMPLEMENTATION REPORT

Department: Parks & Recreation
 Quarter ending: June 30, 2021

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASON FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-30606/Seasonal Park Caretaker I	07/01/19	Expansion position	Position recruitment to start in April due to summer employment	
P-30607/Seasonal Park Caretaker I	07/01/19	Expansion position	Position recruitment to start in April due to summer employment	
P-30907 /Park Security Officer I	07/01/19	Expansion position	Interviews being scheduled.	09/01/21
P-27296 (PRT-0085)/Seasonal Lifeguard	08/20/17	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27297 (PRT-0086)/Seasonal Lifeguard	08/29/18	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27298 (PRT-0087)/Seasonal Lifeguard	08/14/18	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27299 (PRT-0100)/Seasonal Lifeguard	08/15/17	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27300 (PRT-0101)/Seasonal Lifeguard	08/26/17	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27301 (PRT-0102)/Seasonal Lifeguard	09/30/19	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27302 (PRT-0103)/Seasonal Lifeguard	08/15/18	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27303 (PRT-0104)/Seasonal Lifeguard	07/31/18	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27304 (PRT-0105)/Seasonal Lifeguard	06/30/18	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27332 (PRT-0106)/Seasonal Lifeguard	03/18/18	Resignation of incumbent	Council defunded position in FY21 budget.	
P-27333 (PRT-0107)/Seasonal Lifeguard	08/12/18	Resignation of incumbent	Council defunded position in FY21 budget.	

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To contribute to the attainment of countywide goals by attracting, developing and retaining a professional workforce, and by contributing to the establishment of the best possible work environment.	Administration and Management Support Services Program	Goal #1: Assist departments to provide service to the public by attracting, valuing, supporting, and retaining a fully-staffed, qualified, diversified workforce.	1. Allocate positions to proper job classes in a timely manner	# of classification audits performed	250	241	250	54	148	232	304	
				Median time to classify positions (in working days)	12	12	10	15	14	14	14	
			2. Provide hiring departments with eligible candidates in a timely matter	# of recruitments conducted	212	241	200	63	106	122	174	
				# of applications received	9,979	8,295	10,000	1,294	2,414	3,905	5,123	
				Median time to provide Certification of Eligible (in working days)	9	10	9	9	9	9	9	
				3. Assist departments in filling vacancies in a timely matter	Average time to fill vacancies (requisition approval to employee on board), in days	115	169	100	133	119	115	113
			4. Ensure the County's recruitment efforts are attracting qualified candidates	% of newly hired employees passing their initial probationary period	92%	83%	90%	85%	85%	87%	83%	
				% of employees leaving County employment within 5 years from date of hire	2%	14%	5%	9%	15%	21%	20%	
			5. Minimize number of formal grievances	# of grievances heard	10	7	12	0	8	18	20	
				# of civil service appeals filed	10	9	12	0	5	8	8	
			Goal #2: Improve the effectiveness of individual employees and the county as a whole by developing and offering training programs in support of employee development.	1. Provide effective, high quality training to employees	# of training courses offered	211	587	7,500	96	7724	7658	7778
					Training class attendance	2,904	1,304	6,000	204	479	700	1,452
					% of training conducted where participants rated the training as good or better	100%	100%	100%	100%	92%	100%	100%
					% of participants who indicated that they use the skills learned on their job (per post-training surveys)	66%	77%	90%	92%	87%	90%	88%
		Goal #3: Support and encourage career and professional development by supporting the county's succession efforts and retaining qualified employees who deliver essential services to the public.	1. Maintain a pool of qualified, trained employees to fill vacancies	% of positions filled with internal candidates	49%	73%	60%	72%	62%	62%	62%	
				2. Retain qualified employees in County Service	% of turnover	5%	9%	10%	2%	4%	6%	8%

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment.	Administration and Management Support Services Program (cont'd)	Goal #4: Enhance the quality and efficiency of service delivery through technology and by maintaining trained, qualified staff.	1. Process personnel transactions in timely manner	# of personnel transactions processed	28,275	99,858	150,000	22,622	52,873	77,474	102,414
				Average time to complete transaction, in days	1	1	1	2	2	3	3
			2. Develop and retain qualified, efficient staff	Staff turnover	12%	12%	0%	6%	6%	6%	6%
				HR to FTE ratio	0.7	0.7	0.8%	0.8	0.8	0.8	0.8
				HR budget to total budget	0.2	0.2	0.2%	0.2	0.2	0.2	0.2
				HR budget to FTE	\$625	\$702	\$734	\$729	\$728	\$728	\$719
				# of staff receiving continuing professional education	8	7	12	7	7	8	8

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 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	1,845	1,764	2,000	455	784	1,119	1,491
				% of building permits reviewed within 30 days	35%	98%	75%	97%	99%	99%	98%
				# of zoning verifications performed	4,933	2,894	4,500	712	1,364	2,136	3,042
				# of zoning complaints investigated	591	701	650	163	330	552	758
				% of zoning complaints closed/brought into compliance without a Notice of Violation	68%	87%	75%	69%	93%	92%	86%
				% of zoning complaints resulting in a Notice of Violation	32%	13%	25%	31%	7%	8%	14%
				# of Bed and Breakfast Home and Short-term Rental Home permits and renewals issued	55	58	60	15	24	34	47
				# of Sign and Banner permits issued	366	350	350	20	54	70	107
				# of Flood Development permits issued	80	80	80	31	45	65	103
				# of Special Mangement Area exemptions issued	551	355	250	111	256	334	400
				# of Special Management Area minor permits approved	81	138	75	17	63	90	110
				# Special Management Area and Shoreline permits approved to address shoreline emergencies	N/A	N/A	10	5	12	13	18
		# of formal, written Requests for Comments answered	206	100	350	22	58	78	112		
		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	86	38	25	8	16	29	40
				2. Conduct public meetings for boards, commissions and community plan advisory committees	# of public meetings conducted	120	146	100	31	96	133
% of planning commission decisions that substantially follow the department's recommendations	90%				97%	85%	93%	95%	93%	94%	

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To manage growth in a sustainable manner that balances our economy, culture, and environment	Administration and Planning (cont'd)	Goal #2: Increase public participation and access to information by conducting public meetings of boards, commissions and community plan advisory committees, and by making more documents available through the county's website	3. Conduct public meetings for community plan updates for the community, stakeholders, civic groups, and other entities	# of community meetings, presentations, and events conducted	15	11	15	22	41	68	83
				# of people who attended public meetings	595	647	400	123	199	479	608
			4. Update the community plan website "We Are Maui" with information pertaining to the process, events, surveys, and plan	# of website updates	66	157	75	16	41	64	77
				# of respondents to website surveys	389	0	250	0	91	196	225
				# of visits to the website	7,392	8,496	5,000	1711	3,944	5,279	7054
				# of ordinances and rules amended annually	8	8	5	2	3	3	6
		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 implementing actions initiated by department	1	4	3	2	2	2	3
				# of implementing actions assisted by department	N/A	N/A	4	0	2	2	2
			2. Initiate implementation of the Maui Island Plan and the community plans	# of implementing actions initiated by department	1	4	3	2	2	2	3
				# of implementing actions assisted by department	N/A	N/A	4	0	2	2	2
3. Assist government and private entities with Maui Island Plan and community plan implementation	# of implementing actions initiated by department	1	4	3	2	2	2	3			
	# of implementing actions assisted by department	N/A	N/A	4	0	2	2	2			

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all federal and state laws and county ordinances	Administration Program	Goal #1: Enhance personnel development.	1. Maintain a versatile and disciplined police department necessary to meet the rising demands of law enforcement through compliance to accreditation standards	% of compliance with CALEA standards	100%	100%	100%	100%	100%	100%	100%	
			2. Conduct administrative investigations in a timely manner when a complaint of misconduct is made against an MPD employee	% of administrative investigations completed within 90 days	95%	52%	95%	90%	83%	80%	80%	
			3. Develop and sustain a sufficient and effective workforce through diligent and selective hiring practices	% of authorized positions filled	85%	78%	95%	78%	79%	78%	78%	
				Ratio of 2.7 sworn officers per 1,000 defacto population (2.7 is the national average for County law enforcement agencies according to the FBI publication, 2015 Crime in the United States)	1.70	1.7	2.7	1.70	1.70	1.70	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	59%	82%	25%	23%	25%	13%	N/A	
				# of Vice search warrants cleared by arrest	160	108	145	35	67	86	124	
	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	84%	88%	75%	88%	91%	91%	74%	
				2. Provide highway and roadway safety through effective enforcement strategies	# of Operating Under Influence (OUI) arrests annually	700	489	1,000	109	203	334	453
					# of OUI sobriety checkpoints conducted annually	187	151	150	35	64	108	137
					# of drug and/or alcohol-related traffic fatalities annually	16	11	12	0	3	3	4

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all federal and state laws and county ordinances	Uniformed Patrol Services Program (Cont'd)	Goal #2: Enhance quality of life.	1. To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all Federal and State laws and County ordinances	# of call for service where an officer was assigned to respond to the incident	105,674	99,458	115,000	23,917	41,689	75,027	68,458	
				% of response times for in-progress and high-priority calls for service under five minutes (from time officer is dispatched to arrival on-scene)	71%	64%	95%	66%	65%	15%	77%	
	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	2. Promote diversity through effective recruitment to match the workforce population	# of specialized training sessions attended by department personnel annually where the employee rated the training to be satisfactory or above	542	416	25	65	127	225	311
					A minimum of two directed recruitment drives are conducted annually	8	16	2	0	1	1	3
					A Citizen's Survey is conducted every two years to measure community satisfaction with police services and programs	No Survey	1	1	0	1	1	1
					3. Measure community satisfaction for police programs and determine the level of unreported and under-reported crime bi-annually. The bi-annual survey will assist the Department in determining how much confidence citizens have in asking the police for help							
		Goal #2: Promote emergency preparedness	1. Provide first responders with specialized clothing and equipment for protection against health and safety hazards	2. Conduct vulnerability assessments and participate in training and exercises	% of body armor replaced annually (sworn officers)	20%	15%	20%	0%	0%	0%	20%
					An average of one Emergency Preparedness exercise (EPIC) conducted each month ¹	35	31	24	0	0	0	0

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all federal and state laws and county ordinances	Technical and Support Services Program (Cont'd)	Goal #2: Promote emergency preparedness (Cont'd)	3. Prepare and maintain MPD's capabilities to address homeland security and man-made/natural disasters through interoperable communications	% of mobile and portable radios maintained annually	54%	87%	90%	8%	38%	71%	92%
		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	88	111	230	0	0	0	0
			2. Support community programs and activities by promoting community involvement and providing instruction in crime prevention and safe neighborhoods	# of new Neighborhood Crime Watch programs established	1	4	5	0	0	0	0
				# of community outreach activities and programs participated in annually	538	89	12	5	8	11	13
Note:											
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.											

BUDGET IMPLEMENTATION REPORT

Department: Police
 Quarter ending: June 30, 2021

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-26232 Police Detective (Unfilled)	5/16/2020	Transfer	Future Promotion	12/1/2021
P-26269 Police Detective (Unfilled)	11/1/2020	Retirement	Future Promotion	12/1/2021
P-26270 Police Detective (Unfilled)	9/1/2020	Transfer	Future Promotion	12/1/2021
P-26282 Police Officer II (Unfilled)	4/8/2019	Promotion	Assign: 91st Recruit Class	9/1/2021
P-26292 Police Detective (Unfilled)	8/17/2020	Promotion	Future Promotion	11/1/2021
P-26310 Emergency Services Dispatcher II (Unfilled)	9/1/2020	Transfer	#2021-ESD1 Recruitment	9/1/2021
P-26332 Police Officer II (Unfilled)	5/18/2021	Resigned	Assign: 91st Recruit Class	9/1/2021
P-26350 Police Sergeant (Unfilled)	11/1/2020	Transfer	Future Promotion	11/1/2021
P-26402 Police Officer II (Unfilled)	1/1/2021	Retirement	Assign: 91st Recruit Class	9/1/2021
P-26430 Police Detective (Unfilled)	8/17/2020	Promotion	Future Promotion	9/1/2021
P-26521 Police Officer II (Unfilled)	12/16/2020	Transfer	Assign: 91st Recruit Class	9/1/2021
P-26522 Police Officer II (Unfilled)	6/1/2021	Transfer	Assign: 91st Recruit Class	9/1/2021
P-26549 Police Officer II (Unfilled)	5/21/2021	Resigned	Assign: 91st Recruit Class	9/1/2021
P-26568 Police Officer II (Unfilled)	3/16/2021	Promotion	Assign: 91st Recruit Class	9/1/2021
P-26584 Police Officer II (Unfilled)	4/16/2019	Promotion	Assign: 91st Recruit Class	9/1/2021
P-26586 Police Officer II (Unfilled)	1/1/2020	Transfer	Assign: 91st Recruit Class	9/1/2021
P-26607 Police Officer II (Unfilled)	8/16/2020	Promotion	Assign: 91st Recruit Class	9/1/2021
P-26628 Police Officer II (Unfilled)	2/1/2021	Resigned	Assign: 91st Recruit Class	9/1/2021
P-26635 Police Officer II (Unfilled)	1/1/2021	Transfer	Assign: 91st Recruit Class	11/1/2021
P-26637 Police Officer II (Unfilled)	1/1/2021	Transfer	Assign: 91st Recruit Class	9/1/2021
P-26649 Emergency Services Dispatcher I (Unfilled)	2/24/2021	Resigned	#2021-ESD1 Recruitment	9/1/2021
P-26651 Police Sergeant (Unfilled)	12/1/2019	Transfer	Future Promotion	11/1/2021
P-26654 Emergency Services Dispatcher 2 (Unfilled)	1/1/2021	Resigned	#2021-ESD1 Recruitment	11/1/2021
P-26657 Police Officer II (Unfilled)	8/16/2020	Promotion	Assign: 91st Recruit Class	9/1/2021
P-26663 Police Sergeant (Unfilled)	4/16/2020	Transfer	Future Promotion	12/1/2021
P-26676 Police Officer I (Unfilled)	5/22/2021	Resigned	Assign: 92nd Recruit Class	7/1/2022
P-26681 Police Detective (Unfilled)	8/17/2020	Promotion	Future Promotion	9/1/2021
P-26684 Police Officer II (Unfilled)	10/1/2019	Transfer	Assign: 92nd Recruit Class	7/1/2022
P-26688 Police Officer II (Unfilled)	5/1/2020	Retirement	Assign: 92nd Recruit Class	7/1/2022

BUDGET IMPLEMENTATION REPORT

Department: Police
 Quarter ending: June 30, 2021

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-26693 Police Officer II (Unfilled)	4/3/2019	Transfer	Assign: 92nd Recruit Class	7/1/2022
P-26694 Emergency Services Dispatcher I (Unfilled)	10/1/2020	Transfer	#2021-ESD1 Recruitment	12/1/2021
P-26701 Police Officer II (Unfilled)	8/1/2019	Resigned	Assign: 92nd Recruit Class	12/1/2021
P-26718 Police Officer II (Unfilled)	6/1/2020	Transfer	Assign: 92nd Recruit Class	12/1/2021
P-26723 Senior Police Warrants Clerk (Unfilled)	9/1/2020	Resigned	Future Promotion	12/1/2021
P-26728 Police Officer II (Unfilled)	8/16/2020	Promotion	#2021-POI Recruitment	12/1/2021
P-26736 Police Officer II (Unfilled)	1/12/2021	Transfer	#2021-POI Recruitment	12/1/2021
P-26757 Police Officer II (Unfilled)	8/19/2020	Promotion	#2021-POI Recruitment	12/1/2021
P-26760 Police Officer II (Unfilled)	1/1/2021	Transfer	#2021-POI Recruitment	12/1/2021
P-26765 Automotive Services Utility Worker (Unfilled)	5/1/2020	Promotion	Future Promotion	12/1/2021
P-26766 Police Detective (Unfilled)	12/31/2020	Retirement	Future Promotion	12/1/2021
P-26786 Police Detective (Unfilled)	8/17/2020	Transfer	Future Promotion	12/1/2021
P-26787 Police Detective (Unfilled)	6/8/2020	Transfer	Future Promotion	12/1/2021
P-26792 Police Officer II (Unfilled)	12/16/2020	Transfer	#2021-POI Recruitment	12/1/2021
P-26795 Emergency Services Dispatcher I (Unfilled)	2/24/2021	Resigned	#2021-ESD1 Recruitment	12/1/2021
P-26811 Police Officer II (Unfilled)	7/16/2020	Transfer	#2021-POI Recruitment	12/1/2021
P-26812 Police Officer II (Unfilled)	10/21/2020	Retirement	#2021-POI Recruitment	12/1/2021
P-26813 Emergency Services Dispatcher 2 (Unfilled)	12/1/2020	Transfer	#2021-ESD1 Recruitment	12/1/2021
P-26814 Emergency Services Dispatcher 2 (Unfilled)	12/1/2020	Promotion	#2021-ESD1 Recruitment	12/1/2021
P-26836 Emergency Services Dispatcher I (Unfilled)	2/25/2020	Resigned	#2021-ESD1 Recruitment	12/1/2021
P-26838 Police Sergeant (Unfilled)	4/1/2021	Promotion	Future Promotion	12/1/2021
P-26883 Police Officer II (Unfilled)	12/16/2020	Transfer	#2021-POI Recruitment	12/1/2021
P-26887 Police Officer II (Unfilled)	7/13/2020	Transfer	#2021-POI Recruitment	12/1/2021
P-26888 Police Officer II (Unfilled)	3/19/2020	Promotion	#2021-POI Recruitment	12/1/2021
P-26906 Police Officer III (Unfilled)	5/22/2021	Resigned	#2021-POI Recruitment	11/1/2021
P-26917 Police Detective (Unfilled)	12/31/2019	Retirement	Future Promotion	12/1/2021
P-26918 Police Detective (Unfilled)	9/1/2020	Retirement	Future Promotion	12/1/2021
P-26921 Police Sergeant (Unfilled)	1/1/2021	Transfer	Future Promotion	7/1/2021
P-26935 Emergency Services Dispatcher II (Unfilled)	10/1/2019	Promotion	#2021-ESD1 Recruitment	12/1/2021

BUDGET IMPLEMENTATION REPORT

Department: Police
 Quarter ending: June 30, 2021

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-26942 Police Officer II (Unfilled)	8/1/2020	Resigned	#2021-POI Recruitment	12/1/2021
P-26973 Police Officer II (Unfilled)	1/1/2021	Transfer	#2021-POI Recruitment	7/1/2021
P-26986 Police Officer II (Unfilled)	6/16/2020	Transfer	#2021-POI Recruitment	5/1/2021
P-26987 Police Officer II (Unfilled)	3/1/2021	Transfer	#2021-POI Recruitment	11/1/2021
P-26990 Police Officer II (Unfilled)	5/1/2020	Promotion	#2021-POI Recruitment	5/1/2021
P-27008 Emergency Services Dispatcher I (Unfilled)	2/12/2020	Resigned	#2021-ESD1 Recruitment	12/1/2021
P-27014 Police Officer II (Unfilled)	3/19/2020	Promotion	#2021-POI Recruitment	7/1/2021
P-28640 Police Officer II (Unfilled)	10/1/2019	Transfer	#2021-POI Recruitment	11/1/2021
P-28644 Police Officer II (Unfilled)	5/1/2020	Promotion	#2021-POI Recruitment	12/1/2021
P-28646 Police Officer II (Unfilled)	10/1/2019	Transfer	#2021-POI Recruitment	12/1/2021
P-28914 Police Officer II (Unfilled)	2/1/2021	Transfer	#2021-POI Recruitment	12/1/2021
P-28972 Police Detective (Unfilled)	8/16/2019	Transfer	Future Promotion	12/1/2021
P-29007 Emergency Services Dispatcher I (Unfilled)	1/1/2021	Transfer	#2021-ESD1 Recruitment	11/1/2021
P-29514 Police Sergeant (Unfilled)	3/16/2019	Transfer	Future Promotion	12/1/2021
P-29517 Police Officer II (Unfilled)	3/16/2021	Promotion	#2021-POI Recruitment	12/1/2021
P-29521 Police Officer II (Unfilled)	1/10/2021	Transfer	#2021-POI Recruitment	12/1/2021
P-29613 Police Officer II (Unfilled)	1/1/2021	Transfer	#2021-POI Recruitment	12/1/2021
P-29614 Police Officer II (Unfilled)	1/1/2021	Transfer	#2021-POI Recruitment	12/1/2021
P-29615 Police Officer II (Unfilled)	1/1/2021	Transfer	#2021-POI Recruitment	12/1/2021
P-29616 Police Officer II (Unfilled)	1/1/2021	Transfer	#2021-POI Recruitment	12/1/2021
P-29617 Police Officer II (Unfilled)	1/1/2021	Transfer	#2021-POI Recruitment	12/1/2021
P-29618 Police Officer II (Unfilled)	1/1/2021	Transfer	#2021-POI Recruitment	12/1/2021
P-26731 Police Officer I (Unfilled)	2/17/2019	Resigned	#2021-POI Recruitment	12/1/2021
P-26732 Police Officer I (Unfilled)	2/17/2019	Resigned	#2021-POI Recruitment	12/1/2021

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To seek justice through competent leadership and integrity, the Prosecuting Attorney ensures that the pursuit of justice is done in a fair, effective, and efficient manner through a victim-centered approach in prosecution.	General Prosecution Program	Goal #1: Promote fair, impartial, and expeditious prosecutions in all units.	1. Continue to vertically prosecute sexual assault and homicide related crimes	% of national conviction rate	N/A	80%	80%	100%	100%	100%	100%
			2. To provide and educate victims/witnesses with support and information during the prosecution process	% of victims/witness who utilized programs offered by our Victim Witness Program	90	85%	90%	100%	100%	100%	100%
			3. Continue the rate of adult charging decisions that are completed within set deadlines	% of charging decisions made within the deadlines for Felony, Family Adult, Misdemeanor, and Juvenile Units	75%	80%	80%	53%	48%	41%	40%
		Goal #2: Build an efficient network system to charge and prosecute with sufficient information, by gaining support and cooperation with law enforcement agencies.	1. Continue to coordinate enforcement efforts with the seven special prosecution units to work closely with their law enforcement counterparts	% of cases not returned to law enforcement agencies due to sufficient evidence to prosecute cases	99%	90%	95%	98%	98%	99%	99%
		Goal #3: Promote integrity in the prosecution profession by building competent and professional behavior of attorneys by improving employee skills, knowledge, and training opportunities available to all employees	1. Continue to provide trainings and education relevant to attorney position; includes ethics and professional responsibility	% of attorneys receiving annual training	85%	90%	90%	32%	81%	100%	100%
			2. Continue to provide annual trainings to all employees	% of employees trained annually	87%	85%	90%	45%	87%	95%	95%
		Goal #4: Promote safer communities by providing crime prevention efforts such as trainings and education classes that will help play a key role in crime reduction efforts that impact community safety.	1. Continue outreach trainings and education to help increase crime prevention and community engagement by providing public awareness of prosecution and outcomes	# of trainings and education provided annually	67	75	75	2	12	20	45

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To protect and enhance the quality of the public's health, safety, property and environment while promoting a strong and diversified economy by developing and operating the County's road, drainage and bridge systems and by administering its building codes.	Administration Program	Goal #1: Provide ethical and professional direction as well as training to employees so that they perform their responsibilities effectively and efficiently.	1. Train and monitor employees annually so that the Department has a highly qualified and competent staff that meets the expectations of the public and the demands of the employee's profession	Average skill development training hours provided to each employee	2	1	5	1	1	1	1	
				% of department employees completing two National Incident Management (NIMS) Incident Command System (ICS) courses	85%	85%	95%	85%	85%	85%	85%	
				% of employee performance evaluations completed by the employee's performance evaluation review date	75%	80%	95%	75%	80%	80%	80%	
				% of department P-Card holders and supervisors participating in an annual P-Card and Purchasing Essentials training	99%	99%	100%	99%	99%	99%	99%	
		Goal #2: Improve public service by developing enhanced regulations through solicitation of input from staff and public on the effectiveness of organization and the ordinances and rules it administers.	1. Develop enhanced regulations to improve public service through solicitation of input from staff on the effectiveness of the organization and the ordinances and rules it administers	# of proposed new ordinances or amendments to existing county ordinances and/or state legislation passed each year	0	0	4	0	0	0	0	
				# of departmental regulations revised or modified annually	1	1	3	0	0	0	0	
				Implementation of an employee morale survey and an executive summary of the survey's findings shared with all employees by fourth quarter FY 2021	YES	YES	YES	NA	NA	NA	NO	
				2. Develop tools for citizen engagement to learn about the community needs and concerns, and to educate the community regarding department responsibility, funding and projects	Implementation of a citizen engagement tool as a way of soliciting public input by second quarter FY 2021	N/A	N/A	N/A	NA	NA	NA	NA
		Engineering Program	Goal #1: Establish an eco-friendly transportation system to enhance non-motorized transportation infrastructure, which will promote health and wellness	1. Increase alternative, non-motorized modes of transportation	# of new sidewalks installed in lane feet (LF) annually	3,101	3,181	1,000	1,035	1,035	1,435	1,782
					# of bike lanes/paths constructed in LF annually	4,032	5,048	1,000	0	0	0	0
# of wheelchair ramps installed annually	0				4	10	6	6	10	35		

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Engineering Program (Cont'd)	Goal #2: Provide routine maintenance by resurfacing, reconstructing, rehabilitating or preserving County roads and bridges to ensure accessibility and a safe riding surface.	1. Rehabilitate and maintain county road and bridge infrastructure on a regular basis to maximize lifespan of such infrastructure	# of lane miles reconstructed, rehabilitated and resurfaced annually	6	17	24	1	10	11	15	
				# of lane miles preserved annually	5	0	0	0	0	0	0	
				# of bridges rehabilitated/ replaced annually	1	0	1	0	0	0	0	
			2. Conduct assessment of pavement and drainage system conditions annually to identify maintenance needs	% of road pavements with a pavement condition index (PCI) of 75 or better	61%	56.7%	60%	56.7%	56.8%	57.2%	59.7%	
				# of lineal feet of drain lines assessed annually	0	75,842	TBD	430	430	430	430	
			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	573	573	573	573	573	573	573
				# of traffic improvements made annually at intersections including traffic signals, all-way stops, roundabouts and pedestrian signals at crosswalks	0	0	5	0	0	0	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%	95%	96%	93%	96%	
				# of maintenance work orders completed during the year	10	140	50	30	96	101	130	
		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	99%	100%	100%	100%	100%	100%	100%
			Goal #2: Provide ethical, professional direction and training to employees so that they perform their	1. Training for all Garage Services mechanics in diagnosing and repairing vehicles and equipment	% of garage mechanics trained each year	77%	80%	50%	0%	15%	17%	21%
					# of training hours offered each year per garage mechanic	25	46	40	0	18	36	93
		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	33%	36%	40%	40%	43%	46%	44%	

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To protect and enhance the quality of the public's health, safety, property, and environment while promoting a strong and diversified economy by developing and operating the County's road, drainage and bridge systems and by administering its building codes.	Special Maintenance Program(Cont'd)	Goal #3: Provide fleet services in a timely, efficient, and cost effective manner (Cont'd).	1. Control and reduce vehicle operating costs by providing regular servicing and maintenance (Cont'd)	% of time spent on scheduled preventive maintenance as opposed to unscheduled repair of heavy equipment.	41%	37%	75%	40%	44%	45%	44%	
			2. Ensure that expenditure trends support long-term sustainability	Average maintenance cost per light vehicle	\$165	\$274	\$100	\$150	\$199	\$202	\$206	
				Average maintenance cost per heavy equipment vehicle	\$520	\$580	\$300	\$550	\$611	\$611	\$605	
	Development Services Administration Program - General Fund	Goal #1: Respond to public inquiries efficiently.	1. Minimize the # of business days taken to create a Request for Services (RFS) submitted in person or by mail	# of business days (median) taken to create a RFS submitted in-person or by mail	1	1	1	1	1	1	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	5	2	5	3	3	3	2	
			3. Furnish copies of Building Permits and Certificate of Occupancy as requested via RFS within five business days or less from the date of request	# of business days (median) taken to furnish copies of requested documents	5	17	5	9	9	14	22	
	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	6	14	5	12	14	16	20	
				# of business days taken to review building permit applications for building code compliance for residential additions and alterations	4	16	7	13	17	22	26	
				# of business days taken to review building permit applications for building code compliance for new commercial buildings and tenant improvements	5	14	5	11	13	14	18	

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment while promoting a strong and diversified economy by developing and operating the County's road, drainage and bridge systems and by administering its building codes.	Development Services Administration Program - Revolving Fund (Cont'd)	Goal #1: Process building, electrical and plumbing permit applications efficiently (Cont'd).	1. Review building permit applications for building code compliance and respond to applicants with concise and clear information within 15 business days or less (Cont'd)	# of business days taken to review building permit applications for building code compliance for other non-residential buildings	5	9	6	13	16	19	22
			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.	6	8	5	5	2	4	4
			3. Issue electrical and plumbing permits within 30 days after application is deemed complete as mandated by the Maui County Code	% of plumbing permits issued within 30 days after application is deemed complete % of electrical permits issued within 30 days after application is deemed complete	100%	99%	99%	100%	100%	100%	100%
		Goal #2: Provide expert inspection services as required by the Maui County Code.	1. Conduct thorough code inspections within two working days of the requested inspection date for building, electrical and plumbing permits	% of inspections made within two working days of the requested inspection date for building, electrical and plumbing permits	97%	100%	98%	99%	99%	99%	99%
			Highways Administration Program	Goal #1: Retain, develop and recruit a capable, motivated and diverse workforce.	1. Maintain an average of 20 hours or more annually for supervisors to attend leadership trainings	Average leadership training hours provided to supervisors annually	120	33	20	8	18
	Highways Administration Program	Goal #1: Retain, develop and recruit a capable, motivated and diverse workforce.	2. Provide at least 8 hours of safety training annually to each employee	Average safety training hours provided to each employee	56	28	10	8	36	60	101
			3. Provide heavy equipment operator training	# employees provided operator training	55	48	40	15	15	16	39
			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	1. Extend the lifespan of county streets and drainage facilities	# of lane miles of roads slurry sealed (microsurfaced) in-house (countywide) annually # of lane miles of roads re-surfaced in-house (countywide) annually	18	15	15	3	8
	Road, Bridge and Drainage Program	Goal #2: Improve effectiveness and efficiency of program's service by providing timely response to service requests.	1. Respond to requests to repair potholes within 24 hours	% of potholes reported that have been repaired within 24 hours	95%	95%	95%	98%	98%	98%	98%

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
	Traffic Management Program	Goal #1: Enable the safe and efficient use of county transportation systems and public spaces by repairing and maintaining County traffic signs, markings, and signals in a timely manner.	1. Complete the repair and maintenance of County traffic signs and markings to fully comply with the 2009 MUTCD retro reflectivity	% of compliance each year	35%	40%	20%	40%	60%	61%	62%
# of lane feet restriped each year				147,680	47,800	40,000	18,000	18,000	47,040	70,532	
# of crosswalks repainted each year				75	68	10	5	5	11	32	
2. Inspect each of the County's thirty-five signalized intersections at least once per year				# of traffic signal inspections completed each year	N/A	N/A	35	14	23	31	41

BUDGET IMPLEMENTATION REPORT

Department: Public Works
 Quarter ending: June 30, 2021

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-27737 Civil Engineer IV/Engineering	11/1/2015	Promotion	Open continuous, no eligible applicants	
P-27924 Land Surveyor II/Engineering	6/16/2016	Resignation	Open continuous, no eligible applicants	
P-27920 Plumbing Inspector II/DSA Kahului	11/16/2018	Transfer	Pending reallocation	
P-28040 Civil Engineer IV/Engineering	3/17/2019	Position	Appointed Position)	
P-27778 Civil Engineer IV/Engineering	12/1/2019	Promotion	No action taken	
P-27864 Civil Engineer V/DSA Wailuku	12/1/2019	Transfer	action taken	
P-27947 Electrical Engineer III/DSA Kahului	1/21/2020	Resignation	more names from DPS	asap
P-27774 Automotive Mechanic I/Makawao Hwy	4/16/2020	Promotion	Pending Interviews/Selection	asap
P-27740 Laborer II/Lahaina Hwy	5/1/2020	Promotion	Offer made, DOH 7/16/21	7/16/2021
P-27305 Laborer II/Hana Hwy	6/16/2020	Promotion	Pending Interviews/Selection	asap
P-29328 Laborer II/Lanai Hwy	8/1/2020	Promotion	Pending Interviews/Selection	asap
P-28897 Laborer II/Lahaina Hwy	9/1/2020	Promotion	Pending Interviews/Selection	asap
P-27092 Construction Equip/Mechanic II/Hana Garage	9/16/2020	Promotion	Pending OPEN list from DPS	asap
P-27223 Tire Repair/Wailuku Garage	9/25/2020	Resignation	Pending OPEN list from DPS	asap
P-27221 Equip Operator III/Wailuku Hwy	11/1/2020	Promotion	Pending OPEN list from DPS	asap
P-27022 Traffic Signs & Markings Supervisor II/Countywide Svc	12/1/2020	Demotion	Hold for reorg/reallocation	
P-27660 Civil Engineer VI/Engineering	12/16/2020	Resignation	Offer Made, DOH 7/16/21	7/16/2021
P-29918 Engineering Support Tech II/Hwy Admin Wailuku	12/24/2020	Return to position	No selection from OPEN list; possible reallocation	
P-27134 Traffic Signs and Markings Installer/Countywide Svc	12/31/2020	Retirement	PWOE, selection made	7/12/2021
P-31609 Janitor II, Expansion/Engineering Division	7/1/2020	Expansion	DOH 7/1/21	7/1/2021
P-31613 CEM I, Expansion/Wailuku Garage	7/1/2020	Expansion	No selection from OPEN list; requested more names from DPS	asap

BUDGET IMPLEMENTATION REPORT

Department: Public Works
 Quarter ending: June 30, 2021

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
P-31616 EO IV, Expansion/Wailuku Hwy- Pavement Preservation	7/1/2020	Expansion	PWOE, selection made	8/1/2021
P-31614 Painter I, Expansion/Countywide Svc	7/1/2020	Expansion	PWOE, selection made	7/16/2021
P-XXXXX Janitor II, Expansion/Engineering Div.	7/1/2020	Expansion	DPS creating position, then fill OPEN	
P-XXXXX Grounds & Maint Utility Worker, Expansion/Engineering Division	7/1/2020	Expansion	DPS creating position, then fill OPEN	
P-27475 Equipment Operator IV, Molokai Hwy	1/12/2021	Promotion	No action taken	
P-27139 PW Highways Utility Worker/Hana Hwy	1/16/2021	Promotion	PWOE eff. 7/1/21	7/1/2021
P-27222 Equipment Operator III/Wailuku Hwy	1/26/2021	Return to Position	No action taken	
P-27473 Highway Construction & Maintenance Supervisor I/Molokai Hwy	2/1/2021	Retirement	No action taken	
P-27582 Laborer II, Makawao Hwy	2/16/2021	Promotion	Conditional Offer Made	8/16/2021
P-27180 Equipment Operator III/Wailuku Hwy	3/16/2021	Promotion	Open recruitment, pending interviews	
P-27999 Land Use and Codes Bldg Permit Clerk	4/1/2021	Retirement	Possible reallocation to LTA Chief Building Plans Examiner	
P-30910 Laborer II, Wailuku Hwy	4/1/2021	Promotion	Conditional Offer Made	8/1/2021
P-29911 Laborer II, Wailuku Hwy	4/9/2021	Promotion	Offer made, DOH 8/2/21	8/2/2021
P-27133 Laborer II, Wailuku Hwy	6/1/2021	Transfer	Open recruitment, pending interviews	asap
P-29405 Laborer II, Wailuku Hwy	6/1/2021	Resignation	Open recruitment, pending interviews	asap
P-27088 Automotive Mech I/Wailuku Garage	6/1/2021	Transfer	Pending OPEN list from DPS	asap

FISCAL YEAR 2021 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING JUNE 30, 2021

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 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	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	46	51	N/A	2	12	16	30	
			2. The cost per passenger trip	Cost per passenger trip	\$14,613	\$13,181	N/A	\$336,108	\$56,018	\$42,013	\$22,407	
			3. Resident vs. visitor usage	% of trips utilized by residents	76%	82%	N/A	100%	100%	88%	90%	
			4. Type of trip (Injury vs. Medical)	% of medical trips	63%	65%	N/A	100%	75%	63%	60%	
	Paratransit Services Program	Goal #1: Provide safe and reliable service to the riders and maintain a good on-time record.		1. Maintain a reliable on-time record. Pickups outside of the designated pickup window constitutes a late pickup	% on-time performance record	93%	94%	93%	99%	98%	98%	98%
				# of on-time trips performed	80,780	69,719	N/A	11,519	23,535	35,080	48,216	
				# of late trips performed.	6,300	4,670	N/A	167	411	683	938	
				1. Passenger boardings	# of passenger boardings	86,901	74,232	83,000	11,686	23,946	35,760	49,151
				2. The cost per passenger trip	Cost per passenger trip	\$40.61	\$53.13	\$37.13	\$84.40	\$82.38	\$82.95	\$80.27
				3. The total passenger miles traveled	Total passenger miles traveled	738,905	628,348	N/A	86,847	184,762	275,534	382,962
		Goal #2: Continue to monitor ridership and make necessary service changes to meet the need of the ridership population.		4. The total revenue miles traveled	Total revenue miles traveled	626,819	562,231	N/A	88,491	190,509	296,293	290,178
				5. Total qualified riders	Total qualified riders	1,502	1,619	N/A	1,606	1,628	1,624	1,643
				1. Evaluate fares on an annual basis and make recommendations to ensure adequate farebox return rates to maintain service	% of annualized farebox returns in comparison to minimum rate goal	3%	2%	3%	2%	2%	2%	1%
		Goal #3: ADA Paratransit farebox recovery rate to ensure service continuity.		Revenues collected		\$107,131	\$97,805	\$92,000	\$15,908	\$33,605	\$53,011	\$74,311
				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)	100%	100%	100%	100%	100%
		Goal #5: Provide accessible transit service.				2. Maximize service productivity	Passengers per revenue vehicle hour	3	2	3	2	2
	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. All vehicles equipped with working lifts	% vehicles equipped with working lifts	100%	100%	100%	100%	100%
		1. Maintain a reliable on-time record	Average % of routes with on-time record			96%	99%	95%	99%	99%	99%	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	1,713,582	1,372,935	1,700,000	163,775	351,188	557,999	834,166
				2. The cost per passenger trip	Cost per passenger trip	\$4.51	\$5.80	\$4.59	\$11.20	\$10.44	\$9.88	\$8.79
3. Evaluate the current fixed-route service areas				# of current fixed routes	14	14	14	14	14	14	14	
4. Through community input as described in the Maui Short-Range Transit Plan, propose additional routes to meet the needs of the ridership community				# of proposed routes not yet implemented	6	6	6	6	6	6	6	

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 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 (Cont'd)	Goal #3: Continue to provide useful information through the "Maui Bus" app and allow for ridership feedback via the app.	1. The Maui Bus App total hits on vehicle location	Total user hits (Users checking where the bus is currently located)	769,000	749,505	N/A	77,932	164,241	260,769	422,749
		Goal #4: The Fixed Route farebox recovery rate to ensure service continuity.	1. Evaluate fares on an annual basis and make recommendations to ensure adequate farebox return rates to maintain services	% of annualized farebox returns in comparison to minimum rate goal	26%	19%	26%	9%	10%	10%	12%
		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)	100%	100%	100%	100%	100%	100%	100%
				2. Maximize service productivity	Passengers per revenue vehicle hour	20	15	22	2	7	12
		Goal #6: Provide accessible transit service	All vehicles equipped with working lifts	% vehicles equipped with working lifts	100%	100%	100%	100%	100%	100%	100%
		Public Transit Program - Commuter Service	Goal #1: Continue to monitor ridership and make necessary	1. Passenger boardings	# of passenger boardings	176,082	131,733	185,000	4,412	12,890	25,789
	Goal #2: The Commuter farebox recovery rate to ensure service continuity.		2. The cost per passenger trip	Cost per passenger trip	\$7.75	\$10.68	\$7.38	\$29.06	\$19.89	\$15.83	\$12.87
			1. Evaluate fares on an annual basis and make recommendations to ensure adequate farebox return rates to maintain services	% of annualized farebox returns in comparison to minimum rate goal	14%	9%	15%	3%	3%	4%	10%
	Goal #3: Operate and manage the transit system effectively.		1. Maximize vehicle life through preventive maintenance	Revenues collected	\$185,718	\$132,533	\$195,000	\$4,374	\$18,763	\$38,323	\$68,066
				% preventive maintenance completed on schedule (within 500 miles of target mileage)	100%	100%	100%	100%	100%	100%	100%
	2. Maximize service productivity		Passengers per revenue vehicle hour	21	18	23	1	10	13	15	

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Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD	
To efficiently provide clean and safe drinking water to customers on the islands of Maui and Molokai	Water Administration Program	Goal #1: Provide reliable, top quality water service at resonable cost.	1. Plan, design, fund and construct CIPs in a timely manner.	% of CIP design projects with bid opening before deadline	67%	60%	100%	100%	100%	100%	80%	
			2. Maintain affordable and equitable rates and fees	Maintaining a three month operations reserve fund	100%	100%	100%	100%	100%	100%	100%	
		Goal #2: Recruit and retain needed staff.	1. Retain, and enhance opportunities for, existing staff	# of staff promoted or obtaining new certifications	17	26	30	8	12	16	18	
				# of staff training/educational opportunities provided	383	246	350	77	205	855	1,544	
				% of annual evaluations completed on time	56%	87%	85%	35%	44%	67%	76%	
		Goal #3: Improve public relations and customer service.	2. Design, complete, and follow-up on employee satisfaction surveys	Compilation of results	N/A	N/A	100%	N/A	N/A	N/A	N/A	
				1. Design, complete and follow-up on a customer satisfaction survey	# of Upcountry List requests processed	60	40	80	40	60	60	100
		Goal #4: Support a sustainable water supply.	2. Process permits in a timely and efficient manner	Average days for single family residential permit review	28	30	28	28	30	34	40	
				1. Support a sustainable water supply. Protect watersheds, aquifiers and stream resources	# of actionable watershed managment plans in place	11	9	10	9	9	9	9
	Water Operations Program	Goal #1: Economically produce the highest quality potable water that meets or exceeds all state and federal water quality standards in sufficient quantity to meet the needs of the customers.	1. Minimize adverse impacts to the water system	# of system outages or water restrictions due to facility shutdown or deficient water quality	0	0	0	1	0	0	0	
				2. Identify and review regulatory compliance requirements that will impact operations and optimize performance to meet Environmental Protection Agency (EPA) and State of Hawaii Department of Health regulatory standards	# of water quality violations received	0	1	0	0	0	0	0
					3. Meet state and federal sampling requirements	# of samples analyzed to meet regulatory requirements	15,519	14,330	17,000	3,797	7,315	10,774

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Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 1st QTR YTD	FY 2021 2nd QTR YTD	FY 2021 3rd QTR YTD	FY 2021 4th QTR YTD
To efficiently provide clean and safe drinking water to customers on the islands of Maui and Molokai	Water Operations Program	Goal #2: Operate and maintain the collection, transmission, and processing infrastructure in an efficient manner to ensure that our customers receive the maximum useful life from their facility investment.	1. Optimize, maintain, or replace facilities' electrical equipment, motors, and switch gear for the most reliable and efficient use of electrical energy	Cost of repair and maintenance	\$500,000	\$178,809	\$500,000	\$16,399	\$66,486	\$102,025	\$153,155
			2. Replacement of four well pumps and two booster pumps per year	# of well pumps replaced	1	5	4	0	1	1	1
				# of booster pumps replaced	1	2	2	1	1	1	1
		Goal #3: Water loss prevention to ensure service lines are efficient and reliable in ensuring minimal interrupted service.	1. Minimize water loss	# of miles of mainline inspected for leaks	300	7	25,000LF	9,135 LF	28,340 LF	62,000 LF	99,940 LF
				# of miles mainlines repaired	205	308	150	64	128	193	287
			2. Upgrade system	# of feet of mainline replaced	2,350	4,176	2,500	1,562	1,796	2,972	3,631

