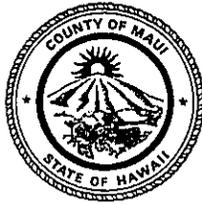


ALAN M. ARAKAWA
MAYOR



JVM
CC#3479
200 South High Street
Wailuku, Hawai'i 96793-2155
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OFFICE OF THE MAYOR

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

October 30, 2013

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

APPROVED FOR TRANSMITTAL

Alan Arakawa 10/30/13
Mayor Date

For Transmittal to:

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

Dear Chair Baisa and Members:

**SUBJECT: BUDGET IMPLEMENTATION REPORT AS OF SEPTEMBER 30,
2013 (FISCAL YEAR 2014 FIRST QUARTER)**

I am transmitting the Budget Implementation Report for the Fiscal Year 2014 First Quarter ending September 30, 2013.

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

Sincerely,

Handwritten signature of Sananda K. Baz in black ink.

SANANDA K. BAZ
Budget Director

Attachments

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

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2013 4th QTR YTD |
|--|-----------------------|--|---|--|---|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To utilize emergency management principles of mitigation, preparedness, response and recovery to protect life and property of Maui County residents and visitors during emergency or disaster situations | Civil Defense Program | Goal #1: Development and retention of a well-trained and responsive staff. | 1. Implement Training Plans developed for each position | # of training activities conducted by June 2014 | N/A | N/A | N/A | 12 | 0 | | | |
| | | | 2. Conduct regular staff meetings to share information, assign tasks, and solicit feedback | # of staff meetings conducted each year | N/A | N/A | N/A | 24 | 6 | | | |
| | | Goal #2: Enhance the County's response capacity and capabilities for All-Hazards. | 1. Define EOC roles and responsibilities and develop position specific training | # of HSEEP compliant tabletop exercises conducted by June 2014 | N/A | 2 | 2 | 2 | 1 | | | |
| | | | | # of position specific training sessions conducted by June 2014 | N/A | N/A | N/A | 4 | 1 | | | |
| | | | 2. Develop and maintain a comprehensive training and exercise program | Update Multi-Year Training and Exercise Plan by December 2013 | N/A | Yes | Yes | Yes | No | | | |
| | | Goal #3: Engage individuals and the private sector in emergency planning and preparedness. | 1. Exercise roles and responsibilities to self-identified and naturally occurring community-based groups (Non-Government Organizations; Faith-based groups) | # of Tabletop Exercises conducted to validate and update memoranda of Understanding | N/A | N/A | N/A | 1 | 1 | | | |
| | | | | 2. Increase the effectiveness of Community Emergency Response Team (CERT) volunteers within each district | # of supplemental training models implemented to enhance CERT skills by June 2014 | N/A | N/A | N/A | 2 | 0 | | |
| | | | Develop Standard Operating Guidelines and Field Operating Guides for each district | | N/A | N/A | N/A | Yes | No | | | |
| | | Goal #4: Identify and implement the use of appropriate technology during all phases of emergency management. | 1. Establish connection between the EOC and remote locations in Molokai, Lanai, Hana and Lahaina | User Groups defined and access established; status boards developed for situational awareness by December 2013 | N/A | N/A | N/A | Yes | No | | | |
| | | | | 2. Incorporate automated call-back for EOC activation and siren verification | Automated call groups identified and set up by December 2013 | N/A | N/A | N/A | 2 | 0 | | |
| | | | | 3. Continue collaboration with public safety partners to ensure reliable, redundant communications | Conduct quarterly tests of TRIC packages | N/A | N/A | N/A | 4 | 0 | | |

FISCAL YEAR 2014 BUDGET OFFICE IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD | |
|--|------------------------|--|--|--|--|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|--|
| To support County government by providing legal advice and representation that promotes public interest, and promotes the countywide strategic priorities. | Legal Services Program | Goal #1: Expand the department by adding the Risk Management Division to have complete oversight of the County's general and worker's compensation claims, countywide safety issues, and County's self-insurance coverage. | 1. Effect the immediate and smooth transition of Risk Management into the department | All risk management staff moved in and working effectively under the Corporation Counsel on or before 4th quarter FY 2014 | N/A | Yes | Yes | N/A | N/A | | | | |
| | | | 2. Become the primary claims handler of the County's general and worker's compensation claims, thereby minimizing the costs of outside assistance | % of contract costs reduced for general liability claims management by 4th quarter FY 2014 | N/A | 3% | 74% | 3% | 66% | | | | |
| | | | | % of contract costs reduced for worker's compensation claims management by 4th quarter FY 2014 | N/A | 3% | 16% | 3% | 0% | | | | |
| | | | 3. Become the primary manager of the County's self-insurance policy by restructuring the current policy coverage to provide greater total coverage while experiencing cost savings on premiums | % of policy costs reduced by 4th quarter FY 2014 | N/A | 3% | 8% | 3% | 0% | | | | |
| | | | | % of expansion in coverage by 4th quarter FY 2014 | N/A | 3% | 0% | 3% | 0% | | | | |
| | | | Goal #2: Minimize the need for costly outside assistance with claims and legal proceedings against the County. | 1. Limit the number of hours spent in meetings to allow more time for attorneys to work on clients legal requests, and in defending the legal actions and claims brought against the County, thereby minimizing the need for costly outside assistance | % of the number of attorney hours reduced for board, commission, and advisory meetings | N/A | 3% | 0% | 3% | 0% | | | |
| | | | | | % of the number of attorney hours reduced for Council and Council Committee meetings | N/A | 3% | 0% | 3% | 0% | | | |
| | | | | | % of the amount of contract payments reduced for special counsel | N/A | 3% | 0% | 3% | 85% | | | |
| | | | | 2. Provide accurate statistics with regard to the workload of the Counseling and Drafting section and how they are performing | # of legal requests for services received | 4,101 | 4,300 | 3,683 | 4,300 | 1,066 | | | |
| | | # of legal requests for services completed | | | 4,131 | 4,250 | 3,518 | 4,250 | 961 | | | | |
| | | 3. Provide accurate statistics with regard to the workload of the Litigation Division, and how they are performing; additionally, to show what the County is facing with regard to filed administrative and civil lawsuits | | # of litigation actions (civil/administrative) brought against the County | 112 | 100 | 46 | 100 | 35 | | | | |
| | | | # of litigation actions (civil/administrative) pending against the County | 419 | 440 | 320 | 440 | 357 | | | | | |
| | | | # of litigation actions (civil and administrative) settled | 56 | 30 | 104 | 30 | 0 | | | | | |

FISCAL YEAR 2014 BUDGET OFFICE IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|--|------------------------|---|---|--|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To support County government by providing legal advice and representation that promotes public interest, and promotes the countywide strategic priorities. | Legal Services Program | Goal #3: Educate clients and the public to improve communication and minimize legal actions brought against the County. | 1. Provide education to clients by way of attorney-led workshops and seminars to further educate clients to minimize and neutralize the prospect of adverse claims | # of annual attorney-led workshops and seminars provided to the clients annually (minimum of 2 per year) | N/A | 2 | 2 | 2 | 0 | | | |
| | | | 2. Provide outreach workshops to the public on access to information to provide improved communication with the public | # of annual attorney-led workshops and seminars provided to the public annually (minimum of 2 per year) | N/A | 2 | 2 | 2 | 0 | | | |
| | | Goal #4: Improve the current information technology (IT) and database technology available to the department to meet the changes in operations of the Department and to provide for portability and mobility. | 1. Obtain the necessary IT, database, portability and mobility technology services necessary to support the management of cases and services, and provide analytical and statistical data to support the department's needs | Implementation and customization of IT and database systems by 4th quarter FY 2014 | N/A | Yes | 55% | Yes | 55% | | | |
| | | Goal #5: Create a departmental revolving fund for budgetary purposes. | 1. Provide incentive-based compensation directly related to performance, active engagement of team participation, and for recognition in completed service above and beyond the norm | % of completion to structure a revolving fund for the department by 4th quarter FY 2014 | N/A | 25% | 0% | 25% | 0% | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|----------------------|--|---|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To undertake legislative and election functions in a lawful, fair, open, and efficient manner, on behalf of the people of the County of Maui. | County Clerk Program | Goal #1: Support the Council's legislative function in an effective, efficient, and legally proper manner. | 1. Enable the Council, as the legislative body of the County, to consider and enact legislation in accordance with all legal requirements | # of committee reports processed and uploaded in a digital format within one week | N/A | 175 | 158 | 175 | 20 | | | |
| | | | | % of committee reports processed and uploaded in a digital format within one week | N/A | 100% | 100% | 100% | 100% | | | |
| | | | | # of ordinances processed and uploaded onto the County website within one week | N/A | 100 | 84 | 100 | 17 | | | |
| | | | | % of ordinances processed and uploaded onto the County website within one week | N/A | 100% | 100% | 100% | 100% | | | |
| | | | | # of resolutions processed and uploaded onto the County website within one week | N/A | 100 | 138 | 100 | 21 | | | |
| | | | | % of resolutions processed and uploaded onto the County website within one week | N/A | 100% | 100% | 100% | 100% | | | |
| | | | | # of Council meetings held, for which meeting notices and written minutes were required | N/A | 30 | 32 | 30 | 6 | | | |
| | | | | % of written meeting minutes issued, that comply with all legal requirements | N/A | 100% | 100% | 100% | 100% | | | |
| | | | | Draft minutes finalized | N/A | 30 | 36 | 30 | 12 | | | |
| | | | | % of draft minutes finalized | N/A | 100% | 100% | 100% | 100% | | | |
| | | | | # of first and final reading publications by legal deadline | N/A | 200 | 191 | 200 | 46 | | | |
| | | | | % of first and final reading publications by legal deadline | N/A | 100% | 100% | 100% | 100% | | | |
| | | Goal #2: Accomplish the legislative record keeping responsibility of the Clerk's Office in an effective, efficient, and legally proper manner. | 1. Reduce the current and future legislative records storage space requirement of the Clerk's Office | Archive prior years committee reports in a digital format | N/A | 5 years | 0 | 5 years | 0 | | | |
| | | | | % of prior committee reports archived | N/A | 100% | 0% | 100% | 0% | | | |
| | | | | Archive prior years resolutions onto the County website | N/A | 5 years | 6 years | 5 years | 5 years | | | |
| | | | | % of prior resolutions archived | N/A | 100% | 100% | 100% | 100% | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 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 (Continued). | 2. Receive, maintain, disseminate, and dispose of records filed in the Clerk's Office | # of claims processed and distributed within 3 working days | N/A | 70 | 65 | 70 | 13 | | | | |
| | | | | % of claims processed within 3 working days | N/A | 100% | 100% | 100% | 100% | | | | |
| | | | | # of documents affixed with the County seal within 2 working days | N/A | 1,500 | 1,797 | 1,500 | 439 | | | | |
| | | | | % of documents affixed with the County seal within 2 working days | N/A | 100% | 100% | 100% | 100% | | | | |
| | | | 3. To provide legislative documents to government agencies and the public, upon request | # of records provided within ten days | N/A | 400 | 192 | 400 | 37 | | | | |
| | | | | % of records provided by legal deadlines | N/A | 100% | 100% | 100% | 100% | | | | |
| | | | Goal #3: Conduct all County, State and Federal elections held within the County in an effective, efficient, and legally proper manner. | 1. Register voters in the County of Maui and maintain the County of Maui register of voters | # of Affidavits on Application for Voter Registration entered into the State Voter Registration System within one week | N/A | 14,000 | 457 | 150 | 154 | | | |
| | | | | | # of voter registration declinations received and processed prior to the election | N/A | 39,000 | 35,950 | 600 | 9,300 | | | |
| | | | | | # of voter registration follow-up letters issued within one week | N/A | 750 | 15 | 10 | 12 | | | |
| | | | | | # of address confirmation cards mailed in compliance with legal requirements | N/A | 12,000 | 9,862 | 70,000 | 0 | | | |
| | | # of National Voter Registration Act notices mailed in compliance with legal requirements | | | N/A | 3,500 | 0 | 4,000 | 0 | | | | |
| | | 2. Operate polling places in the County of Maui during the absentee-voting period and on Primary and General election days | | | # of election volunteers required | N/A | 520 | 639 | 500 | 500 | | | |
| | | | | | % of election volunteers recruited | N/A | 100% | 25% | 100% | 0% | | | |
| | | | | | # of election day official training sessions scheduled | N/A | 20 | 18 | 5 | 0 | | | |
| | | | | | % of training sessions conducted | N/A | 100% | 100% | 100% | 0% | | | |
| | | 3. Operate two early voting sites | | | # of absentee-walk in voters served during the early voting period | N/A | 7,000 | 6,281 | 0 | 0 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|----------------------|---|--|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To undertake legislative and election functions in a lawful, fair, open, and efficient manner, on behalf of the people of the County of Maui. | County Clerk Program | Goal #4: Accomplish the election record keeping responsibility of the Clerk's Office in an effective, efficient, and legally proper manner. | 1. Reduce the current and future election records storage space requirement of the Clerk's Office | # of pages converted to digital records | N/A | 80,000 | 38,074 | 10,000 | 1,482 | | | |
| | | | | # of pages converted to microfilm | N/A | 40,000 | 0 | 54,000 | 66,640 | | | |
| | | | 2. Provide documents to government agencies, political organizations, and the public, upon request | # of records provided by legal deadline | N/A | 125 | 120 | 125 | 20 | | | |
| | | | | % of records provided by legal deadline | N/A | 100% | 100% | 100% | 100% | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|--|--------------------------|--|--|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To undertake legislative functions in a fair and efficient manner on behalf of the people of the County of Maui. | Council Services Program | Goal #1: To undertake the County's legislative function in an effective, efficient, and legally proper manner. | 1. To enable Council members, as elected representatives of the community, to consider and decide legislative issues, in accordance with all legal requirements | # of committee reports issued | 154 | 157 | 165 | 156 | 51 | | | |
| | | | | # of ordinances enacted | 109 | 116 | 92 | 113 | 30 | | | |
| | | | | # of resolutions adopted by Council, excluding ceremonial resolutions | 111 | 117 | 118 | 103 | 27 | | | |
| | | | | # of committee meetings held, for which meeting notices and written minutes were required | 184 | 192 | 150 | 182 | 36 | | | |
| | | | | % of written meeting minutes issued, that comply with all legal requirements | 100% | 100% | 98% | 100% | 100% | | | |
| | | | | # of documents issued by committees | 1,694 | 1,650 | 1,320 | 1,670 | 371 | | | |
| | | | | % of documents issued that complied with legal and other established standards, without errors requiring corrective action | 100% | 100% | 100% | 100% | 100% | | | |
| | | | | # of received documents that are processed by committees | 1,773 | 1,100 | 929 | 1,800 | 337 | | | |
| | | | | % of received documents processed that complied with legal and established standards, without errors requiring corrective action | 100% | 100% | 98% | 100% | 100% | | | |
| | | | 2. To ensure the efficient processing of personnel actions, expenditures transactions, and facilities and office system maintenance to enable legislative personnel to meet their responsibilities | # of financial transactions processed | 1,027 | 1,000 | 1,105 | 1,000 | 242 | | | |
| | | | | % of financial transactions processed properly by accepted deadlines, and not requiring corrective actions | 100% | 100% | 100% | 100% | 100% | | | |
| | | | | # of personnel, payroll, and procurement approvals processed | 1,411 | 1,400 | 1,499 | 1,400 | 362 | | | |
| | | | | % of personnel, payroll, and procurement approvals processed properly by accepted deadlines, and not requiring corrective actions | 100% | 100% | 100% | 100% | 100% | | | |
| | | | 3. To provide legislative documents to government agencies and the public, upon request | # of information requests requiring research or retrieval of records | 285 | 600 | 219 | 265 | 101 | | | |
| | | | | % of information and records provided by the legal deadline | 100% | 100% | 100% | 100% | 94% | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|--|--------------------------|--|---|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To undertake legislative functions in a fair and efficient manner on behalf of the people of the County of Maui. | Council Services Program | Goal #2: Retain, develop, and recruit a capable, motivated, and diverse workforce. | 1. Develop, improve, and/or maintain the professional skills of all employees at a high level through such activities as attendance at workshops, seminars, and conferences | Average # of hours a month that supervisory employees spend for assigned classes, webinars, studies, etc., to improve skills and expertise that are necessary for operations | N/A | N/A | N/A | 8 | 11 | | | |
| | | | | Average # of hours a month that nonsupervisory employees spend for assigned classes, webinars, studies, etc., to improve skills and expertise that are necessary for operations | N/A | N/A | N/A | 8 | 4 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2014 | FY 2014 | FY 2014 | |
|---|--|--|--|--|--|----------|---------|----------|-------------|---------------------|-------------|-------------|--|
| | | | | | Actual | Estimate | Actual | Estimate | 1st QTR YTD | 2nd QTR YTD | 3rd QTR YTD | 4th QTR YTD | |
| To ensure public health and safety and the environment's sustainability | Administration Program | Goal #1: Provide effective department management of projects and programs. | 1. Meet with divisions to ensure mid- and long-term goals are progressing as identified in CIP | # of meetings conducted per year | 12 | 12 | 11 | 12 | 3 | | | | |
| | | | 2. Initiate new programs to promote sustainability | # of programs initiated per year | 3 | 4 | 3 | 2 | 0 | | | | |
| | | | 3. Resolve outstanding regulatory issues | # of outstanding issues resolved per year | 3 | 7 | 4 | 4 | 0 | | | | |
| | | Goal #2: Provide effective department fiscal management. | 1. Meet with divisions to review and evaluate fiscal elements of projects and programs | # of meetings conducted per year | 12 | 12 | 12 | 12 | 3 | | | | |
| | | | 2. Review current procedures and initiate new procedures to promote efficiency | # of new procedures initiated per year | 2 | 2 | 2 | 2 | 0 | | | | |
| | | Goal #3: Provide effective department personnel management. | 1. Meet with divisions to review and update personnel needs and actions | # of meetings conducted per year | 12 | 12 | 12 | 12 | 4 | | | | |
| | | | 2. Meet with Departmental Personnel Officer to prioritize actions | # of meetings conducted per year to prioritize actions | 40 | 50 | 48 | 24 | 8 | | | | |
| | | 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 | \$5.16 | \$4.85 | \$5.80 | \$5.16 | N/A until July 2013 | | | |
| | | | | 2. Maximize throughput efficiency | Power (in kWh) per 1,000 gallons treated | 4.35 | 4.28 | 4.49 | 4.35 | 4.41 | | | |
| | 3. Minimize adverse impacts to the wastewater system | | | % of pretreatment inspections conducted on time | 100% | 100% | 100% | 100% | 100% | | | | |
| | 4. Minimize adverse impacts to environment | | | # of grease related spills | 1 | 4 | 2 | 1 | 0 | | | | |
| | Goal #2: Sustain reliable wastewater infrastructure. | | 1. Adhere to CIP Implementation Plan | % of CIP design & construction projects on schedule | 100% | 100% | 100% | 100% | 100% | | | | |
| | | | 2. Develop needs assessment for infrastructure improvement | # of unplanned infrastructure replacement projects with a value greater than \$100,000 | N/A | 3 | 0 | 3 | 0 | | | | |
| | | | 3. Maintain public education | # of public presentations | 24 | 45 | 14 | 24 | 3 | | | | |
| Goal #3: Ensure facilities meet future needs. | 4. Minimize adverse impacts to wastewater system | # of public information requests | 1,039 | 900 | 1,228 | 1,039 | 311 | | | | | | |
| | 1. Monitor capacity of existing facilities | # of planning and building permits denied due to lack of sewer capacity | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 2. Facilitate internal permitting process for future development | | % of permit applications reviewed within 45 days | 99% | 97% | 100% | 99% | 100% | | | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD | |
|---|---|--|--|--|---|------------------|----------------|------------------|-----------------------------------|---------------------|---------------------|---------------------|--|
| To ensure public health and safety and the environment's sustainability | Wastewater Operations Program | Goal #1: Provide reliable wastewater service. | 1. Minimize wastewater impacts to the environment | % of wastewater successfully transported to the treatment plants | 99.999% | 99.998% | 99.999% | 99.999% | 99.9998% | | | | |
| | | | 2. Satisfy regulatory requirements for treatment plants | # of non-compliance days | 10 | 1 | 0 | 10 | 35 - due to planned CAB cleaning | | | | |
| | | | 3. Satisfy regulatory requirements for reclaimed water | % of R-1 compliance days | 93.2% | 99% | 100% | 93.2% | 54% - due to planned CAB cleaning | | | | |
| | | Goal #2: Maintain facilities for long-term efficiency. | 1. Maintain existing mechanical equipment | % of preventive mechanical maintenance activities completed on time | N/A | 100% | 96% | 100% | 90% | | | | |
| | | | 2. Maintain existing electrical equipment | % of preventive electrical maintenance activities completed on time | N/A | 100% | 99% | 100% | 85% | | | | |
| | | | 3. Maintain existing collection system | % of preventive maintenance completed on time | N/A | 100% | 100% | 100% | 95% | | | | |
| | | Goal #3: Encourage employee productivity and morale. | 1. Develop employee skills and abilities | # of professional development sessions per employee per year | N/A | 5 | 2.5 | 5 | 0.22 | | | | |
| | | | 2. Minimize workplace injuries and accidents | # of safety training classes per year per employee | N/A | 12 | 3.7 | 12 | 0.44 | | | | |
| | | Solid Waste Administration Program | Goal #1: Ensure the County's Solid Waste Division is managed and operated in an efficient and economical matter. | 1. Provide safety training classes (i.e. Cardiopulmonary Resuscitation (CPR) and first aid) to the employees | % of staff trained annually | 30% | 50% | 48% | 36% | 0% | | | |
| | Goal #2: Ensure the community is kept informed regarding current operations and available services. | | | 1. Continue to provide outstanding customer service, and improve response to complaints | % of customer complaints reduced annually | N/A | 20% | 20% | 20% | 5% | | | |
| | | | | 2. Improved communication to customer by distributing informational newsletters (a minimum of 2 per year) | # of newsletters distributed per year | 2 | 2 | 1 | 2 | 0 | | | |
| | Solid Waste Operations Program | Goal #1: Provide adequate landfill capacity and ensure that all landfills are constructed and operated in accordance with local, state, and federal solid waste regulations. | 1. Reduce the # of Department of Health (DOH) non-compliance citations | # of DOH non-compliance citations | 0 | 0 | 4 | 0 | 1 | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|--|---|--|--|----------------|------------------|----------------|------------------|-----------------------|---------------------|---------------------|---------------------|
| To ensure public health and safety and the environment's sustainability | Solid Waste Operations Program (Continued) | Goal #2: Generate and utilize renewable energy at all active landfills. | 1. Develop and construct renewable energy facilities at the Central Maui Landfill (CML) | Amount of annual electric bill (assuming 5% increase in rates per year) | \$45,469 | \$45,500 | \$56,820 | \$35,000 | \$9,934 | | | |
| | | Goal #3: Collect and dispose of residential solid waste efficiently and safely, and provide courteous and responsive service to all residents | 1. Provide customer satisfaction by reducing the amount of missed pickups | # of missed routes | N/A | 7 | 4 | 5 | 1 | | | |
| | | Goal #4: Develop and implement a comprehensive diversion program to achieve the goals of the Integrated Solid Waste Management Plan, with 60% of the discarded materials diverted from the landfill | 1. 3 Can Plan (2,000 homes) diverts 3,700 tons per year of the residential waste stream (39% Diversion Rate) | # of tons diverted from curbside recycling | N/A | 1,050 | 1,055 | 3,700 | 270 | | | |
| | | | 2. 100% of residential refuse subscribers on the 3 Can Plan | % of subscribers on the 3 Can Plan by FY 2017 | N/A | 7% | 7% | 7% | 7% | | | |
| | | 3. Achieve a countywide diversion rate of 45% | % diverted countywide | 42% | 43% | 43% | 45% | 43% | | | | |
| | Metals and Abandoned Vehicles Program | Goal #1: Protect the life, health, and safety of the public through the collection, processing, and disposal of abandoned vehicles, white goods, scrap metals, and related materials throughout the County. | 1. Remove abandoned vehicles within 3 days or less | Average # of days to remove abandoned vehicles from the time the police report is received | 0.7 | 1.5 | 0.9 | 1.5 | 0.9 | | | |
| | | | 2. Reduce the # of vehicles abandoned on the roads on the island of Maui | # of vehicles towed annually | 376 | 340 | 205 | 310 | 99 | | | |
| | | Goal #2: Coordinate programs for removal of abandoned vehicles and collection of vehicles and household metals on the islands of Lanai and Molokai | 1. Coordinate the collection and recycling of white goods, tires, batteries, and abandoned and junk vehicles on Lanai at least twice per year | # of events coordinated annually | 2 | 2 | 3 | 3 | 0 | | | |
| | | | 2. Coordinate the collection and recycling of junk and abandoned vehicles, white goods, metals, and related materials on Molokai at least twice per year | # of events conducted annually (at least 2 per year) | 1 | 2 | 1 | 2 | CONTINUOUS COLLECTION | | | |
| | | Goal #3: Improve the administration of the abandoned vehicles program | 1. Collect the balanced owed from at least 25% of the outstanding abandoned vehicle accounts annually | # of outstanding abandoned vehicle accounts collected | 16% | 25% | NA | 25% | 0% | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|--|---|--|--|---|---|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services | Administration Program | Goal #1: Enable the Finance divisions to provide to provide timely, accurate, and comprehensive financial reporting. | 1. Provide timely financial reports | % of reports distributed on-time | 100% | 100% | 100% | 100% | 100% | | | |
| | | | 2. Submit timely and comprehensive information to meet external audit requirements | % of scheduled audits completed on-time | 100% | 100% | N/A | 100% | N/A | | | |
| | | | | % of audits completed with no material findings | 100% | 100% | N/A | 100% | N/A | | | |
| | | Goal #2: Strengthen and support the professionalism and skill of our workforce | 1. Improve Employee Satisfaction | Improvement in "% satisfied" results on annual Employee Satisfaction Survey | N/A | Yes | No | Yes | N/A | | | |
| | | | 2. Provide a continuous learning environment for employees | % of documented training program for all employees | N/A | N/A | 80% | 100% | 53% | | | |
| | | Goal #3: Protect the County's assets by ensuring that effective internal controls are in place | 1. Assess the effectiveness and adequacy of internal controls throughout the County by establishing a Countywide taskforce to identify "high risk" processes and to prioritize processes to be reviewed through creation of a process map and departmental recommendations for each high risk process reviewed | Countywide taskforce established ≤ 120 days after Internal Control Manager and support team is in place | N/A | N/A | N/A | Yes | N/A | | | |
| | | | | Complete a FY2014 Countywide schedule ≤ 90 days after establishment of the taskforce | N/A | N/A | N/A | Yes | N/A | | | |
| | | | | % of the Countywide internal controls assessment implemented within the scheduled dates | N/A | N/A | N/A | 100% | N/A | | | |
| | | Goal #4: Effectively manage County assets in the most efficient manner | 1. Manage and maintain an online centralized County-Related Property Management System Database | % of recorded and unrecorded real property documents with interest to the County of Maui abstracted and scanned into the database | 45% | 100% | 55% | 100% | 55% | | | |
| | | Treasury Program | Goal #1: Effectively manage County's funds in the most efficient manner | 1. Ensure County funds are safe by adopted investment strategies that preserve principal | % of funds invested to ensure the preservation of principle | 99.9% | 100% | 100% | 100% | 100% | | |
| | % of investments in collateralized CD's, U.S. Treasuries, and U.S. Agency Bonds | | | | 100% | 100% | 100% | 100% | 100% | | | |
| | No single investment type exceeds 30% (portfolio diversification) | | | | No | Yes | Yes | Yes | Yes | | | |
| | % of Portfolio investment held by a single Brokers/dealers ≤ 30% | | | | Yes | Yes | Yes | Yes | Yes | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD | |
|--|---|---|--|---|--|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|--|
| To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services | Treasury Program (Continued) | Goal #1: Effectively manage County's funds in the most efficient manner (continued). | 2. Ensure liquidity of County funds | % of fund requests met within 30 days of the request | 100% | 100% | 100% | 100% | 100% | | | | |
| | | | 3. Ensure investments earn a reasonable rate of return (return on 1 year Treasury note) | Portfolio rate of return \geq 1 year Treasury note | Yes | Yes | Yes | Yes | Yes | | | | |
| | | Goal #2: Effectively manage the County's debt service and general obligation bonds in the most efficient manner | 1. Ensure that outstanding debts are paid/serviced on a timely manner | % of State Revolving Fund (SRF) debt paid on time | 100% | 100% | 100% | 100% | 100% | 100% | | | |
| | | | | % of General Obligation (GO) Bonds debt paid on time | 100% | 100% | 100% | 100% | 100% | | | | |
| | | 2. Assess timing of next G.O. Bond Issuance by monitoring General Fund dollars loaned to Capital Improvement Projects is \leq \$55M | Amount of General Fund loaned to Capital Improvement Projects is \leq \$55M | N/A | N/A | N/A | Yes | Yes | | | | | |
| | | | Goal #3: Effectively manage the County's collection of Real Property taxes in the most efficient manner. | 1. Collect real property taxes on a timely basis | % of revenues collected within 30 days of billing | 96% | 90% | 90% | 90% | 90% | | | |
| | | 2. Record real property taxes collected in a timely manner | % of real property tax revenues collected within 1 day from the date of receipt | | 100% | 100% | 100% | 100% | 100% | | | | |
| | | 3. Collect delinquent taxes to optimize revenue and prevent tax sales | % of delinquent taxes collected within 1 year of original collection date | | 26% | 25% | 30% | 25% | 30% | | | | |
| | | Accounts Program | Goal #1: Provide reliable, accurate and user-friendly financial reports on a timely basis. | 1. Timely preparation and completion of the CAFR | Completion of CAFR by December 31st | Yes | Yes | Yes | Yes | N/A | | | |
| | 2. CAFR will accurately represent the financial condition and reporting of the County of Maui | | | | Recipient of GFOA Certificate of Achievement for Excellence in Financial Reporting Award | Yes | Yes | Yes | Yes | N/A | | | |
| | 3. Timely preparation and completion of the Single Audit | | | Completion of Single Audit Report by March 31st | Yes | Yes | Yes | Yes | N/A | | | | |
| | | | | 4. Auditor's findings on the Single Audit Report is free from material weaknesses | No material weaknesses found in the Single Audit Report | Yes | Yes | Yes | Yes | N/A | | | |
| | 5. Timely preparation of monthly reports to other Departments | | | % of completed month-end closing entries by 10th of subsequent month | 100% | 100% | 100% | 100% | 100% | | | | |
| % of report generated and distributed to departments by 10th working day of subsequent month | | | | 100% | 100% | 100% | 100% | 100% | | | | | |
| 6. Timely preparation of Quarterly Reports | Completion and transmission of the Quarterly Reports to the County Council by the due dates set by the Maui County Code | | | Yes | Yes | Yes | Yes | Yes | | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD | | | |
|--|--|---|--|---|---|--|---|---|---------------------|---------------------|---------------------|---------------------|-----|--|--|
| To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services | Accounts Program (Continued) | Goal #2: Generate, audit and maintain accurate payroll and payroll records utilizing a paperless, self-service payroll input software system. | 1. Enhance, review and audit the payroll system's input and output processes to ensure accuracy and reliability | Create documented audit standards (i.e. exception reports) to enable payroll staff and departments to validate accuracy of time reporting | N/A | N/A | N/A | Yes | Yes | | | | | | |
| | | | | % of quarterly "user group" sessions conducted with departments to provide information/training on payroll system issues | N/A | N/A | N/A | 100% | 100% | | | | | | |
| | | | | % of annual audit of payroll procedures conducted in each department to assess accuracy | N/A | N/A | N/A | 100% | N/A | | | | | | |
| | | Goal #3: Audit and process accounts payable requests accurately and in a timely manner. | 1. Improve coordination and interaction among Accounts staff handling accounts payable transactions | % of accounts payables processed within 14 calendar days from date of receipt | 100% | 100% | 100% | 100% | 100% | | | | | | |
| | | Goal #4: Improve and enhance existing processes wherever possible to improve efficiency and/or to reduce costs. | 1. Convert paper records to electronic records to reduce off-site storage costs | % of paper document storage eliminated for all records dated 7/1/13 and beyond | N/A | N/A | N/A | 100% | N/A | | | | | | |
| | | | | # of fiscal years converted (scanned) into an electronic format (a minimum of one prior year of | N/A | N/A | N/A | 1 | N/A | | | | | | |
| | | Goal #5: Strengthen and support the professionalism and skill of our workforce. | 1. Broaden the knowledge base of all employees by providing functional cross-training to ensure continuity of operations | # of positions that are cross-trained within a fiscal year | N/A | N/A | N/A | 4 | N/A | | | | | | |
| | | Purchasing Program | Goal #1: Provide excellent customer service to our internal customers. | 1. Contribute to the efficiency of our internal customers | % of total requisitions completed within 2 days | 99% | 99% | 99% | 99% | 99% | | | | | |
| | | | | | Goal #2: Improve efficiency in processing bids and in procuring goods and services. | 1. Implement on-line plan holders list | Implementation of the on-line plan identified in FY2013 | N/A | N/A | N/A | 100% | 10% | | | |
| | | | | | | | 2. Increase internet/intranet content to improve efficiency and accessibility for customers | % increase in # of critical internal/external communications on the web | N/A | 60% | 10% | 90% | 10% | | |
| | | Financial Services Program - RPA | Goal #1: Increase public awareness by providing educational seminars and enhanced notices. | 1. Educate the public about services provided | # of public sessions completed | 3 | 3 | 2 | 4 | 2 | | | | | |
| | | | | | 2. Educate the public about exemption programs | # of public sessions completed | 3 | 3 | 2 | 4 | 2 | | | | |
| 3. Enhance and maintain assessment websites | % of on-line fillable forms completed by June 2017 | | | | N/A | N/A | N/A | 25% | 1% | | | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 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 (Continued) | Goal #2: Improve efficiency. | 1. Provide staff with modern GIS tools, aerial photography to integrate with assessment program | Implementation of aerial photography by June 2014 | No | No | Yes | 100% | 25% | | | |
| | | | 2. Replace aging assessment software | Implementation of new aging assessment software by June 2014 | N/A | N/A | N/A | 100% | 25% | | | |
| | | | 3. Replace outdated cost manuals with established cost | Implementation of "Marshall and Swift" cost solution by June 2014 | N/A | N/A | N/A | 100% | 25% | | | |
| | | Goal #3: Strengthen and support the professionalism and skill of our workforce. | 1. Provide staff additional education and training opportunities | % of RPA employees who attended introductory International Association of Assessing Officers (IAAO) certification course | 100% | 89% | 75% | 100% | 100% | | | |
| | | | 2. Provide "in-house" training | % of "in-house" training sessions conducted | N/A | N/A | N/A | 12% | 2% | | | |
| | | | 3. Pass accreditation program by the International Association of Assessing Officers (IAAO) | % of senior staff receiving IAAO designation | N/A | N/A | N/A | 100% | 67% | | | |
| | Financial Services Program - DMVL | Goal #1: Strengthen and support the professionalism and skill of our workforce. | 1. Staff attend County sponsored computer training | # of computer classes attended by staff | N/A | ≥3 per staff | 3 per staff | ≥3 | 1 per staff | | | |
| | | | 2. Conduct in-house training | # of in-house training classes attended by staff | N/A | ≥10 per staff | 12 per staff | ≥10 | 3 per staff | | | |
| | | | 3. Assess and identify training needs of workforce | # of supervisory development training classes attended by staff | N/A | ≥5 per staff | 6 per staff | ≥5 | 0 | | | |
| Goal #2: Provide convenient portals for citizens to access DMVL services. | | 1. Efficiently allocate the provisioning of DMVL services between the main & satellite offices to improve services to major population centers | % of total customers served by the main office | N/A | 45% | 46% | 45% | 44% | | | | |
| | | | % of total customers served by satellite offices | N/A | 55% | 54% | 55% | 56% | | | | |
| Goal #3: Provide reliable customer information. | | 1. Engage outreach presentations and inform and/or educate citizens or citizen groups | Presentations made to citizen or customer groups (2 per each quarter) | N/A | 8 | 7 | 8 | 1 | | | | |
| | | 2. Replace outdated telephone automated attendant | Replacement of outdated telephone attendant by FY 2014 | N/A | N/A | N/A | Yes | N/A | | | | |
| Goal #4: Ensure that vehicle documents & driver credentials are issued in an accurate, secure and efficient manner. | 1. Implement Identity Management System (IMS) to facilitate authentication and verification of identity documents | # of applicant identities verified through IMS | N/A | 35,000 | 40,739 | 40,000 | 9,099 | | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 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 (Continued) | Goal #4: Ensure that vehicle documents & driver credentials are issued in an accurate, secure and efficient manner (continued). | 2. Implement National Motor Vehicle Title Information System (NMVTIS) to verify out-of-state vehicle titles prior to registration in Hawaii | Completion of system installation and testing by FY 2014 | N/A | N/A | N/A | Yes | N/A | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD | |
|---|--|--|--|---|--|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|--|
| To protect and preserve life, environment, and property | Administration/ Maintenance Program | Goal #1: Review, revise and/or develop as needed all rules, regulations, standard operating procedures, and standard operating guidelines. | 1. Review and revise rules and regulations governing department personnel | % of completion of an Updated Rules & Regulations Manual adopted by the Fire Administration, and training provided to all departmental staff by June 2014 | N/A | 100% | 20% | 100% | 20% | | | | |
| | | | 2. Develop a best practice guidelines to be used as a Policies & Procedures Manual for the department's operations | % of completion of a standardized guideline for emergency operations by June 2014 | N/A | 100% | 25% | 100% | 30% | | | | |
| | | Goal #2: Provide the department with safe and operational vehicles and equipment. | 1. Provide preventive maintenance services to avoid costly repairs | # of maintenance work completed | 91 | 100 | 127 | 100 | 25 | | | | |
| | | | 2. Provide repair services to ensure vehicles are operating safely | # of repairs completed | 497 | 300 | 605 | 300 | 146 | | | | |
| | | | 3. Ensure 45 mandatory vehicle re-certification are conducted | % of required annual re-certifications conducted | N/A | 100% | 118% | 100% | 11% | | | | |
| | | Goal #3: Be a leader in sustainable energy. | 1. Research and implement alternative energy sources | # of projects completed to reduce reliance on fossil fuels | N/A | 10 | 5 | 5 | 1 | | | | |
| | | | 2. Reduce impact on natural resources | # of projects completed to reduce waste and recycle | N/A | 5 | 5 | 10 | 1 | | | | |
| | | Training Program - Training Bureau | Goal #1: Increase competencies for task, tactical, and strategic positions within all emergency response capabilities. | 1. Provide command and control training for all officers for a total of 420 units | % of units completed | N/A | 100% | 100% | 100% | 0% | | | |
| | | | | 2. Provide quarterly task level (drill schedule) training for all emergency response disciplines for a total of 9,800 units | % of units completed of drill schedule | N/A | 100% | 109% | 100% | 26% | | | |
| | 3. Conduct 3 multi-company drills annually for suppression, hazardous materials and technical rescue | | | # of drills conducted | N/A | 6 | | 3 | 0 | | | | |
| | 4. Provide access to facilities and props for 250 training sessions to increase realistic training opportunity | | | % of usage of training facility and props | N/A | 100% | 54% | 100% | 30% | | | | |
| | Goal #2: Standardize training levels department-wide for suppression, hazardous materials, and technical rescue. | | 1. Provide 8,800 fire suppression skills training units | % of fire suppression skills training completed | N/A | 100% | 105% | 100% | 16% | | | | |
| | | | 2. Provide 500 technical rescue skills training units | % of completed technical rescue skills training | N/A | 100% | 703% | 100% | 212% | | | | |
| | | | 3. Provide 500 hazardous materials skills training units | % of completed hazardous materials skills training | N/A | 100% | 171% | 100% | 30% | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|--|--|---|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To protect and preserve life, environment, and property | Training Program - Training Bureau (Continued) | Goal #3: Provide appropriate position specific certification for suppression, hazardous materials, and technical rescue response. | 1. Provide new certification training | # of new certification training completed | N/A | 275 | 370 | 275 | 38 | | | |
| | | | 2. Provide re-certification training | # of re-certification training completed | N/A | 1,073 | 329 | 1,073 | 216 | | | |
| | | Goal #4: Ensure our staff provides 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. All personnel are certified at 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) | % of uniformed personnel achieving or maintaining NREMT certification at the EMR level or above | N/A | 100% | 29% | 100% | 33% | | | |
| | Training Program - Health and Safety Bureau | Goal #1: Ensure compliance with Occupational Safety and Health Administration (OSHA) Respiratory Protection Standard, in part by ensuring all members are issued properly fitting, properly functioning, and safe respiratory protection equipment adequate to the demands of their jobs and potential occupational exposures. | 1. Perform annual fit testing of respiratory masks for all personnel | % of uniformed personnel undergoing fit testing and being issued appropriately fitting respirator masks, per year | N/A | 100% | 75% | 100% | 25% | | | |
| | | | 2. Perform annual flow testing of all Self Contained Breathing Apparatus (SCBA) units in service | % of SCBA units in service for which flow testing was performed, per year | N/A | 100% | 58% | 100% | 15% | | | |
| | | | 3. Ensure personnel are performing proper inspection and end-user testing of their SCBA ensembles with appropriate frequency | % of weeks per year all stations have documented proper inspection and testing | N/A | 100% | 60% | 100% | 60% | | | |
| Goal #2: Enhance the overall health and wellness of all departmental staff. | | | 1. Provide annual physical exam to all 303 uniformed employees and mechanics | % of personnel receiving physical exams annually | N/A | 100% | 100% | 100% | 0% | | | |
| | | 2. Provide all members with up-to-date and relevant health/fitness education via 4 modules annually | % of modules made available to personnel | N/A | 100% | 0% | 100% | 100% | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD | | |
|---|---|---|--|--|--|--|--|------------------|---------------------|---------------------|---------------------|---------------------|--|--|
| To protect and preserve life, environment, and property | Training Program - Health and Safety Bureau | 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 | 1. Provide position-appropriate baseline medical and fitness assessments to form the basis of individualized fitness regimens | % of uniformed personnel receiving a position-appropriate medical exam and fitness assessment per year | N/A | 100% | 83% | 100% | 0% | | | | | |
| | | | 2. Provide each member with an individualized fitness regimen, along with equipment and instruction necessary to follow it safely and effectively while on duty | % of personnel per year prescribed and instructed in an individualized fitness regimen that can be performed on duty | N/A | 100% | 25% | 100% | 100% | | | | | |
| | Fire/Rescue Operations Program | Goal #1: Provide accurate data on department calls for services and responses to emergencies. | 1. Provide accurate statistical data to be used for National Fire Incident Reporting System (NFIRS) reporting, and data analysis for budget and reporting purposes | % of accurate data on department responses to emergencies | N/A | 100% | 100% | 100% | 100% | | | | | |
| | | | | | Goal #2: Improve the department's response times in rural, suburban and urban areas to meet deployment benchmarks. | 1. Improve initial turnout time | % of initial response times within 2 minutes | N/A | 90% | 33% | 90% | 34% | | |
| | | | | | | | % of initial response times within 6 minutes and 30 seconds | N/A | 90% | 39% | 90% | 36% | | |
| | | | | | Goal #3: Improve the department's pre-fire planning. | 1. Ensure the department is prepared to effectively and safely deal with all fire and rescue incidents | # of pre-plans conducted annually by fire crews assigned to an apparatus | 238 | 612 | 406 | 612 | 69 | | |
| | 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. Inspect 700 establishments or facilities annually | % of establishments or facilities inspected/re-inspected | N/A | 100% | 165% | 100% | 33% | | | | | |
| | | | 2. Reduce the impact of wild land fires upon the community | # of brush & weed abatement inspections completed | 184 | 100 | 96 | 100 | 65 | | | | | |
| | | | 3. Inspect all 32 public schools annually | % of public schools, K-12, inspected/re-inspected | 94% | 100% | 100% | 100% | 3% | | | | | |
| | | Goal #2: Promote fire prevention and public safety via education. | 1. Provide quality fire education programs for the citizens of Maui County | # of fire safety presentations conducted annually | 238 | 100 | 264 | 100 | 35 | | | | | |
| | | | | # of persons provided portable fire extinguisher training | 1,126 | 1,500 | 642 | 1,500 | 378 | | | | | |
| | | | # of Fire Fighter Safety guides distributed to elementary students | N/A | N/A | N/A | 13,500 | 13,200 | | | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|--|---|---|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To protect and preserve life, environment, and property | Fire Prevention Program (General Fund) (Continued) | Goal #3: Conduct thorough fire investigations. | 1. Conduct an estimated 40 thorough fire investigations annually | % of in-depth fire investigations conducted | N/A | 100% | 148% | 100% | 50% | | | |
| | | | 2. Conduct conclusions based on investigations if fire incident was caused by arson | % of fire investigations deemed caused by arson | N/A | 0% | 16% | 0% | 25% | | | |
| | Fire Prevention (Revolving Fund) | Goal #1: Provide timely and professional service for permit applicants during the plans review process. | 1. Improve service to the community by providing high quality and expeditious review of buildign permit plans at the most cost-effective and efficient manner | # of plans reviewed | 2,224 | 2,000 | 2,208 | 2,000 | 806 | | | |
| | | | | % of plans reviewed within 14 days | N/A | 100% | 100% | 90% | 100% | | | |
| | | Goal #2: Reduce the threat of fire and property loss through enforcement | 1. Remove brush, debris, and other potential fire hazards from designated properties | # of lots cleared | N/A | N/A | N/A | 5 | 0 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 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 DHHC. | 1. Establish clear directions and priorities within the department | # of quarterly meetings held with all division heads | N/A | 4 | 3 | 4 | 1 | | | |
| | | | 2. Identify and monitor capacity and resources within the department | % of reviewed bi-weekly reports submitted by division heads | N/A | 90% | 88% | 90% | 78% | | | |
| | | Goal #2: Work in collaboration with other departments and various community groups to provide the community the best service possible | 1. Promote collaboration for efficient service provision and capacity building by providing technical assistance to the community | # of meetings, trainings, activities with the community human services providers | 28 | 20 | 28 | 20 | 3 | | | |
| | | | 2. Facilitate and strengthen effective relationships with grantees for quality program delivery | # of technical assistance (TA) request resolved | N/A | 12 | 16 | 12 | 4 | | | |
| | | Goal #3: Identify areas of need within the department and implement initiatives to improve efficiency and carry out the department's mission. | 1. Facilitate/coordinate inter-agency, inter-departmental meetings on an on-going basis to promote efficiency | # of inter-agency/inter-departmental meetings conducted annually | 23 | 4 | 12 | 6 | 2 | | | |
| | | | 2. Keeping staff abreast of opportunities within the county system | # of training sessions attended by staff | N/A | 12 | 22 | 12 | 8 | | | |
| | | | 3. Recognize staff accomplishment, longevity and retirement through staff recognition event | # of staff recognition events conducted annually | N/A | 4 | 6 | 4 | 1 | | | |
| | | Goal #4: Increase Maui County's presence on appropriate state-wide initiatives related to aging, housing, early child development and other human concern areas. | 1. Support and encourage staff attendance at appropriate meetings, events and trainings | # of statewide initiatives with direct Maui County representation | N/A | 4 | 15 | 4 | 3 | | | |
| | | | 2. Participate in active and meaningful coalitions | # of statewide coalitions in which DHHC maintains active participation | 23 | 10 | 14 | 12 | 2 | | | |
| | | 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 HUD requirements and attain a Section 8 management assessment program rating of "Standard" or higher | % of Lease-up units allocated to the County | 94% | 95% | 92% | 95% | 89% | | |
| | % of HUD's approved budget under the Section 8 Housing Choice Voucher Program | | | | 103% | 95% | 100% | 100% | 105% | | | |
| | Obtain Section Eight Management Assessment Program score of 75 or higher from HUD (60-89 = Standard; 90 = High Performer) | | | | 82 | 75 | 86 | 80 | 86 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 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 (continued). | 2. Promote homeownership for very-low and low-income families under the Section 8 Homeownership Option Program | # of families provided with financial assistance or mortgage loan payments or down payment assistance | 6 | 10 | 7 | 14 | 7 | | | |
| | | Goal #2: Provide affordable housing opportunities for low income families by leveraging HOME Program funds with | 1. Process funding for projects that are funded under the HOME Investment Partnerships Program | # of units to be developed for which funding was processed | 0 | 29 | 6 | 28 | 0 | | | |
| | | Goal #3: Facilitate affordable housing opportunities. | 1. Increase the County's inventory of affordable housing units | # of affordable housing units approved by the County Council, pursuant to Section 201H-038, HRS | 68 | 100 | 0 | 100 | 56 | | | |
| | | | | # of affordable housing units to be developed using County-funds (funding, in-lieu fees, land) | 60 | 25 | 18 | 27 | 0 | | | |
| | | | | # of families assisted through the affordable housing programs using County funds | 6 | 40 | 209 | 52 | 0 | | | |
| | | | 2. Increase homeownership in the County of Maui | # of families provided with down payment and/or closing cost assistance under the First-Time Home Buyer's Grant Program | 13 | 13 | 11 | 13 | 0 | | | |
| | | Goal #4: Promote fair housing and discourage discrimination in housing. | 1. Sponsor and conduct, in partnership with other agencies and/or organizations, workshops on the federal Fair Housing laws and the State's Residential Landlord-Tenant Code | # of Federal Fair Housing/Hawaii Residential Landlord-Tenant Code workshops sponsored and conducted annually | 1 | 2 | 1 | 1 | 0 | | | |
| | | | | 2. Provide assistance to persons with fair housing and/or landlord-tenant code questions, concerns or issues | # of persons assisted with fair housing and/or landlord-tenant code questions, concerns or issues annually | 218 | 120 | 117 | 100 | 37 | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|---|--|---|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To support and enhance the social well-being of the citizens of Maui County | Human Concerns Program - Early Childhood Resource Program | Goal #1: Educate and engage families about the importance of healthy early childhood development, so that they are informed consumers of early childhood services. | 1. To increase public/consumer education by developing a comprehensive website related to Early Childhood services throughout Maui County | Update of a Countywide website as needed | N/A | Yes | Yes | Yes | No | | | |
| | | | 2. Increase public engagement through promotion of early childhood campaigns | # of people that participated in parent education and training classes | N/A | 75 | 157 | 125 | 36 | | | |
| | | | 3. Increase public engagement through promoting early childhood initiatives/ campaigns | # of outreach public will initiatives/campaigns effected (coordinated) annually | N/A | 5 | 11 | 5 | 0 | | | |
| | | Goal #2: Improve & promote high quality early learning & care opportunities that support optimal development of young children. | 1. Improve quality of childcare and education services through existing and emerging quality improvement initiatives | # of providers that apply for/participate in Early Childhood Quality Improvement initiatives | N/A | 12 | 12 | 12 | 3 | | | |
| | | | 2. Ensure early childhood professional development opportunities are accessible | # of early childhood providers reached, informed and encouraged to participate in professional development opportunities | N/A | 125 | 234 | 125 | 0 | | | |
| | | | 3. Ensure early childhood professional development opportunities are affordable | # of scholarships (travel/registration and professional development opportunities/training supported or funded to reduce cost for early childhood providers | N/A | 15 | 12 | 15 | 0 | | | |
| | | | 4. Ensure early childhood programs have access to technical assistance and resource linkage | # of providers accessing technical assistance and resource linkage through Good Beginnings/Maui County Early Childhood Resource Center | N/A | 32 | 38 | 35 | 17 | | | |
| | | Goal #3: To promote and influence affordable childcare and education opportunities that impact families' economic self-sufficiency. | 1. To ensure access to affordable quality care and education | % of capacity enrolled in early childhood home visiting programs | N/A | 90% | 100% | 90% | 90% | | | |
| | | | | % of capacity enrolled in licensed family child care | N/A | 90% | 92% | 90% | 90% | | | |
| | | | | % of capacity enrolled in Family Child Interaction Learning programs | N/A | 90% | 100% | 90% | 100% | | | |
| | | | | #of families receiving subsidy assistance | 95 | 45 | 98 | 65 | 75 | | | |
| | | | | # of families utilizing Head Start extended day/year program | 80 | 80 | 200 | 120 | 12 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD | |
|---|---|--|--|---|--|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|--|
| To support and enhance the social well-being of the citizens of Maui County | Human Concerns Program - Early Childhood Resource Program (Continued) | Goal #4: To promote and influence the development of a coordinated early learning and care system in Maui County that supports high quality. | 1. Continue and improve resource sharing through mobilization and coordination of partners | # of partners engaged in early childhood activities | N/A | 25 | 14 | 25 | 7 | | | | |
| | | | 2. Ensure access to local and state initiatives through identifying and promoting opportunities and having feedback mechanisms in place | # of meetings focusing on the discussion of joint issues/challenges and successes within a year | N/A | 18 | 23 | 18 | 6 | | | | |
| | | | | # of statewide activities programs participated | N/A | 4 | 14 | 4 | 3 | | | | |
| | | | 3. Collect pertinent data to create EC resource map, identify gaps and justify needed services | Completion of a resource map annually | N/A | Yes | Yes | Yes | No | | | | |
| | | | | # of strategies/activities planned or implemented to address early childhood gaps annually | N/A | 4 | 5 | 4 | 1 | | | | |
| | | | 4. Continue to foster community collaboration by cultivating partnerships (County level) | # of community partners actively engaged in the Maui County Early Childhood Resource Center Community Plan | N/A | 15 | 18 | 15 | 5 | | | | |
| | | | Goal #5: To promote and influence the development of a sustainable financing system in Maui County that supports affordable, accessible, high quality early learning and care. | 1. Identify potential funding sources (Federal or State grant opportunities/private donors) that fund early childhood programs in Maui County | # of early childhood providers connected to grants for needed services | N/A | 6 | 6 | 6 | 2 | | | |
| | | | | # of additional Early Childhood programs in Maui County | N/A | 2 | 3 | 2 | 1 | | | | |
| | Human Concerns Program - Grants Management | Goal #1: Effectively administer funds appropriated by the County Council. | 1. Develop and implement the administration of grant awards, agreements and disbursements | # of grants administered and processed reviews and revisions | 161 | 150 | 518 | 150 | 151 | | | | |
| | | | Goal #2: Assist in providing grant opportunities and resources to meet the needs of the County through efficient and quality service | 1. Administer the grant application process utilizing viable dissemination, review, evaluation, and selection processes for line item, Community Partnership Grants (CPG), and Targeted County appropriated funds | Average # of days grant agreements are executed from the date of request received from the grantee | 5/360 | 80 | 1/270+ | 45 | 1/270+ | | | |
| | | | | 2. Conduct ongoing review and update of grant management processes and procedures | # of specific meetings conducted annually related to reviewing divisions processes | 10 | 2 | 15 | 5 | 2 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|--|--|--|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To support and enhance the social well-being of the citizens of Maui County | Human Concerns Program - Grants Management | Goal #2: Assist in providing grant opportunities and resources to meet the needs of the County through efficient and quality service (Continued) | 3. Ensure that grantees are informed of new or modified policies related to grant management in a timely and efficient manner | Policy and procedural changes are implemented within 365 days from date of creation | Yes | Yes | Yes | Yes | Yes | | | |
| | | Goal #3: Assist in the planning and implementation of effective community programs to enhance the quality of life of Maui residents. | 1. Assist in the processing of applications for leases/licenses of County Property | # of applications received annually for grants and real property | 1 | 6 | 7 | 4 | 2 | | | |
| | | | 2. Assist in facilitating effective core programs and services with direct community benefit based on the established priorities | # of persons served annually | 133,000 | 120,000 | 168,044 | 120,000 | 21,455 | | | |
| | | Goal #4: Review, evaluate, and monitor grantee program performance, contract compliance, and fiscal accountability. | 1. Review, reconcile, and process grantee Quarterly Financial, Narrative, Demographic Reports | # of quarterly reports submitted by grantees | 328 | 320 | 80 | 320 | 151 | | | |
| | | | 2. Process and execute annual, bi-annual, carry-over and Grant Agreements of County Funds | # of annual, bi-annual, carry-over and other grant agreements processed | 79 | 80 | 424 | 80 | 151 | | | |
| | Goal #5: Ensure that all grant applications, agreements, and disbursements are executed accurately and expeditiously to effectively address community needs. | 1. Provide grantees with technical assistance (TA) pertaining to administrative areas of responsibility (e.g., reporting, program planning, organizational development (board governance) funding availability, application process, etc.) | # of TA interactions provided annually | 1,500 | 1,300 | 3,450 | 1,300 | 2,300 | | | | |
| | Human Concerns Program - Immigrant Services | Goal #1: Increase number of new arrivals who are employment eligible, contributing members of the community by assisting with USCIS applications (Forms I-90, I-485, I-751 and I-94's). | 1. Provide assistance with applications to renew or replace "green cards" | # of people assisted with the I-90 | N/A | 200 | 320 | 250 | 150 | | | |
| | | | 2. Facilitate adjustment of status of non-immigrants to immigrants | # of people assisted with I-485 adjustment applications | N/A | 50 | 145 | 75 | 39 | | | |
| | | | 3. Move applicants from conditional status to lawful permanent residence | # of people assisted with I-751 removal of conditions | N/A | 25 | 111 | 25 | 35 | | | |
| | | | 4. Provide assistance to Micronesians in maintaining their employment eligibility | # of people assisted with replacing their I-94 in order to establish employment eligibility | N/A | 25 | 80 | 25 | 29 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|---|---|---|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To support and enhance the social well-being of the citizens of Maui County | Human Concerns Program - Immigrant Services (Continued) | Goal #2: Increase number of Maui County residents who are citizens, voters and tax payers by assisting clients in the transition from non-immigrants to immigrants (who pay taxes) and citizens who can vote and pay taxes. | 1. Provide assistance with application for naturalization | # of people assisted with application | N/A | 100 | 381 | 100 | 149 | | | |
| | | | 2. Provide preparation for test and interview | # of people who receive test preparation assistance | N/A | 100 | 99 | 100 | 25 | | | |
| | | | 3. Provide Requests for Further Evidence (RFE) services | # of people who are assisted with correspondence RFE's (Requests for Evidence) | N/A | 100 | 353 | 150 | 54 | | | |
| | | Goal #3: Bring families together and make them stronger in order to strengthen Maui County. | 1. Assist with initial application | # of people assisted with I-130's | N/A | 200 | 446 | 250 | 189 | | | |
| | | | 2. Assist with affidavits of support to show that sponsor can provide for intending immigrant | # of people assisted with I-864's | N/A | 200 | 688 | 250 | 284 | | | |
| | | | 3. Assist petitioners with visa applications | # of people helped with DS 230 visa applications | N/A | 200 | 222 | 250 | 160 | | | |
| | | | 4. Provide assistance with complications that arise during the petition process | # of people helped with RFE's, requests for humanitarian reinstatement | N/A | 25 | 144 | 50 | 54 | | | |
| | | Goal #4: Increase awareness in the immigrant and migrant community about the ISD office and the services we offer. | 1. Conduct outreach and education to targeted audiences | # of outreaches conducted to targeted audiences | N/A | 10 | 20 | 12 | 4 | | | |
| | | | 2. Conduct outreach to the broader community to increase awareness about immigration issues and dispel misconceptions | # of outreaches conducted to the broader community through print or radio | N/A | 5 | 9 | 5 | 2 | | | |
| | | | 3. Participate in community events | # of events participated in | N/A | 3 | 7 | 3 | 2 | | | |
| | 4. Participate in policy advocacy at the local, State and Federal level | | # of times testimony is given at the local, state and Federal level with regard to policy that affects our client | N/A | 3 | 7 | 3 | 1 | | | | |
| | Human Concerns Program - Senior Services | Goal #1: Provide a variety of opportunities for our senior participants to learn new ideas, to master new skills and to live healthy, active and productive lives. | 1. Offer a variety of classes, activities and events at the Senior Centers & congregate meals sites | Total # of activities/sessions scheduled | 7,621 | 10,000 | 7,978 | 10,000 | 1,983 | | | |
| | | | | Total # of senior attendance at activities/ sessions scheduled | 151,962 | 130,000 | 148,149 | 130,000 | 36,958 | | | |
| | | | 2. Offer health and wellness activities and events to empower participants to stay healthy, active and socially engaged | % of total activities/events scheduled which are health/wellness related | N/A | 20% | 66% | 20% | 36% | | | |
| | | | | % of total senior attendance at activities/events which are health/wellness related | N/A | 20% | 72% | 20% | 77% | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD | |
|---|--|--|--|--|---|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|--|
| To support and enhance the social well-being of the citizens of Maui County | Human Concerns Program - Senior Services (Continued) | Goal #1: Provide a variety of opportunities for our senior participants to learn new ideas, to master new skills and to live healthy, active and productive lives (Continued). | 3. Offer activities and events to encourage social interaction & spotlight participants' accomplishments | % of total activities/events scheduled which encourage social interaction & spotlight participants' accomplishments | N/A | 20% | 97% | 20% | 98% | | | | |
| | | | | % of total senior attendance at activities/events scheduled which encourage social interaction & spotlight participants' accomplishments | N/A | 20% | 99% | 20% | 98% | | | | |
| | | | 4. Provide meals in a supportive, group setting (Congregate meals) | # of meal served | 95,127 | 75,000 | 88,455 | 75,000 | 22,056 | | | | |
| | | | | # of individuals provided a meal | 1,423 | 1,300 | 1,522 | 1,300 | 1,104 | | | | |
| | | | Goal #2: Provide volunteer opportunities through the Retired & Senior Volunteer Program for our senior participants to utilize their talents and abilities to better the lives of people in our community. | 1. Promote community awareness of availability of volunteer opportunities | # of external marketing conducted | 30 | 36 | 58 | 36 | 7 | | | |
| | | | | | # of media conducted through newspapers, agency newsletters, or radio | 22 | 24 | 49 | 24 | 5 | | | |
| | | # of community fairs/group outreach events conducted | | | 10 | 12 | 12 | 12 | 2 | | | | |
| | | 2. Develop volunteer opportunities in compliance with the RSVP Impact Focus Areas | | % of total # of volunteers at work stations addressing RSVP Impact Focus Areas | N/A | 50% | 46% | 50% | 38% | | | | |
| | | | | 3. Develop volunteer opportunities in compliance with the RSVP Impact Focus Areas (Continued) | % of total number of individuals directly impacted as a result of volunteers' service | N/A | 30% | | 30% | 38% | | | |
| | | | | | Dollar value of volunteers' services provided to Impact work stations | N/A | \$1,000,000 | \$1,352,749 | \$1,000,000 | \$25,367 | | | |
| | | | | | # of new Impact work stations enrolled each quarter | 1 | 2 | 7 | 2 | 3 | | | |
| | | 4. Provide fulfilling volunteer opportunities | | # of surveys distributed | N/A | 800 | N/A | 800 | N/A | | | | |
| | | | | # of surveys returned | N/A | 400 | N/A | 400 | N/A | | | | |
| | | Goal #3: Provide services to our frail, homebound participants who enable them to age safely and with dignity in their own home. | | 1. Provide home-delivered meals | # of meals served | 85,137 | 70,000 | 102,215 | 70,000 | 25,367 | | | |
| | | | # of individuals provided a meal | | 624 | 575 | 674 | 575 | 527 | | | | |
| | | | % of meals delivered before 12 noon | | 100% | 95% | 99% | 95% | 100% | | | | |
| | | | 2. Provide assisted transportation rides | # of one-way rides | 16,734 | 14,000 | 14,200 | 14,000 | 3,223 | | | | |
| | | | | # of individuals provided one-way rides | 312 | 300 | 267 | 300 | 157 | | | | |
| | | | | % of initial pickups on schedule | 100% | 95% | 100% | 95% | 100% | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD | |
|---|--|---|---------------------------|--|--|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|--|
| To support and enhance the social well-being of the citizens of Maui County | Human Concerns Program - Senior Services (Continued) | Goal #3: Provide services to our frail, homebound participants who enable them to age safely and with dignity in their own home (Continued). | 3. Provide safety checks | # of client referral made for additional service | 755 | 1,000 | 737 | 1,000 | 297 | | | | |
| | | | | # of face-to-face safety checks made | 83,108 | 68,000 | 90,564 | 68,000 | 22,766 | | | | |
| | | | | # of emergency, last minute rides provided | 632 | 400 | 529 | 400 | 157 | | | | |
| | | | | # of safety concerns identified & addressed | N/A | 300 | 1,186 | 300 | 253 | | | | |
| | | | 4. Provide social contact | # of Feed the Spring outings | 11 | 24 | 14 | 24 | 5 | | | | |
| | | | | # of individuals participating in outings | N/A | 150 | 89 | 150 | 28 | | | | |
| | # of in-home activities planned | N/A | | 60 | 67 | 60 | 2 | | | | | | |
| | Human Concerns Program - Office on Aging | Goal #1: Empower older adults to stay healthy, active and socially engaged, using prevention and disease self-management strategies. | | 1. Provide public education regarding available services | # of public presentations conducted annually | 120 | 70 | 134 | 120 | 33 | | | |
| | | | | 2. Distribute information in written, oral, and electronic form to the general public | # of consumers receiving information and assistance annually | 11,557 | 10,000 | 14,654 | 11,000 | 3,487 | | | |
| | | | | 3. Provide and/or co-sponsor evidence-based programming | # of class cycles provided and/or co-sponsored annually of Better Choice, Better Health | 13 | 6 | 97 | 8 | 6 | | | |
| | | | | 4. Maintain a falls prevention emphasis and sponsor public awareness events | Participate in the development of a coordinated community intervention strategy for individuals at high risk for falls | N/A | Yes | Yes | Yes | Yes | | | |
| | | Goal #2: Enable older adults to remain in their homes with a high quality of life for as long as possible through the provision of home- and community-based services, including support for family caregivers. | | 1. Provide relevant and effective person-centered programs for individuals and family caregivers | # of consumers receiving face-to-face assessments and direct service annually | 2,932 | 2,800 | 2,421 | 3,000 | 2,390 | | | |
| | | | | 2. Provide the full spectrum of services throughout all of Maui county | # of geographic areas receiving all services offered | 71 | 9 | 7 | 9 | 7 | | | |
| | | | | 3. Strengthen new initiatives including Community Living Program (CLP) and Hospital Discharge Planning (HDP) Program | # of participants in CLP and HDP programs | 103 | 120 | 242 | 120 | 120 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD | |
|---|--|--|--|--|---|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|--|
| To support and enhance the social well-being of the citizens of Maui County | Human Concerns Program - Office on Aging (Continued) | Goal #2: Enable older adults to remain in their homes with a high quality of life for as long as possible through the provision of home- and community-based services, including support for family caregivers (Continued). | 4. Provide and/or co-sponsor evidence-based programming, training, services and support for family caregivers | # of caregivers who participated in supportive services provided and/or co-sponsored | 737 | 250 | 3,963 | 800 | 486 | | | | |
| | | Goal #3: Develop Hawaii's Aging and Disability Resource Center (ADRC) to its fully functioning capacity to serve as a highly visible and trusted place where all persons regardless of age, income and disability can find information on the full range of long-term support options. | 1. Maintain fully functioning status in all seven (7) ADRC Key Program Areas | # of areas of ADRC Key Program Compliance | 5 | 7 | 7 | 7 | 7 | | | | |
| | | | 2. Promote community awareness of the ADRC | # of public events, cross-trainings, and informational meetings annually | N/A | 24 | 138 | 24 | 61 | | | | |
| | | | 3. Strengthen ADRC partnerships through active MOAs | # of ADRC MOAs processed annually | 19 | 18 | 33 | 20 | 14 | | | | |
| | | Goal #4: Manage funds and other resources efficiently and effectively, using person-centered planning to target public funds to assist persons at risk of institutionalization and impoverishment. | 1. Develop a targeted system of service delivery | # of individuals screened and placed in the service cue according to economic need | N/A | 2,800 | 2,421 | 3,000 | 2,390 | | | | |
| | | | 2. Maximize the capacity for volunteer assistance by developing a neighborhood volunteer recruitment and engagement strategies | # of new volunteer programs developed | 1 | 1 | 1 | 1 | 0 | | | | |
| | | | 3. Maintain active oversight and monitoring of service providers | % of service provider agencies monitored annually | 100% | 100% | 100% | 100% | 20% | | | | |
| | | Human Concerns Program - Volunteer Center | Goal #1: Connect people with opportunities to serve. | 1. Increase public awareness and engagement in volunteerism | # of partner agencies to include nonprofits, schools and government agencies | 150 | 80 | 180 | 100 | 90 | | | |
| | | | | | # associated with website count of visitors, newly registered agencies and volunteers | 4,000 | 5,000 | 4,820 | 6,000 | 1,400 | | | |
| | 2. Provide community volunteer recruitment through annual volunteer expo | | | # of exhibitors | 25 | 25 | 25 | 25 | na | | | | |
| | | | | # of volunteers recruited | 100 | 100 | 165 | 100 | na | | | | |
| | | | | # of expo visitors | 250 | 300 | 400 | 300 | na | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|---|---|--|--|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To support and enhance the social well-being of the citizens of Maui County | Human Concerns Program - Volunteer Center (Continued) | Goal #2: Build capacity through effective local volunteering. | 1. Support and strengthen community volunteer programs through conducting of an Annual Volunteer Leadership Training | # of participants | 75 | 50 | 95 | 75 | na | | | |
| | | | 2. Support recognition programs to assist organizations in volunteer retention by successfully sustaining the Quarterly Volunteer Hero Award Program and maintaining a consistent number of Volunteer Hero nominations | # of Volunteer Heroes nominated and recognized through media campaigns and the Annual Celebration of Service | 40 | 40 | 7 | 40 | na | | | |
| | | Goal #3: Participate in strategic initiatives that mobilize volunteers to meet local needs. | 1. Collaborate with community organizations on matching volunteer interest with community needs by supporting the National Service Day Programs | # of National Service Day Programs conducted # of volunteers mobilized on National Service Days | 1 40 | 3 200 | 3 445 | 3 300 | na na | | | |
| | | | 2. Annual Project Graduation programs are active and well-planned each year | # of parents and other volunteers who contributed to Project Graduation | 358 | 500 | 375 | 400 | 0 | | | |
| | | | | # of Project Graduation programs | 9 | 10 | 10 | 10 | 0 | | | |
| | | | | # of graduates who attended the Project Graduation events | 921 | 900 | 1,033 | 900 | 0 | | | |
| | Goal #4: Lead a new Network of Volunteer Leaders (NOVL), Maui Chapter, for Maui Volunteer Professionals | 1. Facilitate NOVL meetings to increase professional development and community networking | # of trainings and networking opportunities | N/A | 3 | 0 | 4 | 2 | | | | |
| | | | # of agency members | N/A | 15 | 20 | 25 | 25 | | | | |
| | Animal Management Program | Goal #1: Find homes for all healthy and treatable pets. | 1. Continue to explore new strategies and create/expand programs to increase adoptions, reclaims and transfer options | Increase the # of live released animals via increased adoptions, reclaims and/or transfers (at least 17 per quarter) | 2,986 | 3,500 | 2,870 | 3,800 | 616 | | | |
| | | | 2. Euthanize fewer healthy and treatable animals | Decrease in # of healthy and treatable pets euthanized so that no more than 25% of total euthanasia represents healthy/treatable animals | 49% | Yes | 0 | Yes | No/42% | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|---------------------------------------|---|---|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To support and enhance the social well-being of the citizens of Maui County | Animal Management Program (Continued) | Goal #2: Promote responsible pet ownership. | 1. Provide programs and services that assist in creating awareness and understanding of how to care for pets and be a responsible owner | Increase in # of people reached with direct educational messaging by 1,000 per year | 1,642 | Yes | 2,124 | Yes | 799 | | | |
| | | | 2. Provide spay/neuter programs to assist pet owners with preventing unwanted litters | Increase in total # of spay/neuter surgeries by 10% per year | 4,978 | Yes | 5,483 | Yes | 833 | | | |
| | | Goal #3: Provide assistance and support to the community, including investigation and enforcement of animal related issues. | 1. Provide shelter for unwanted or stray animals | # of animals accepted to the shelter brought by public or via field operations | 10,063 | 9,000 | 9,078 | 9,000 | 2,328 | | | |
| | | | 2. Assist the public with animal issues including investigation of animal related complaints | # of calls responded to per year | 11,733 | 9,500 | 8,731 | 10,000 | 1,488 | | | |
| | | | | % of field responses related to ongoing investigations | 19% | 20% | 21% | 20% | 23% | | | |
| | | | 3. Promote identification and ensure all dogs are wearing County licenses as required by laws | # of dog licenses sold annually | 4,280 | 4,500 | 3,996 | 4,500 | 745 | | | |
| | | 4. Provide enforcement as needed | # of citations issued annually, as appropriate | 417 | 150 | 280 | 150 | 76 | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD | |
|--|------------------------|--|---|--|--|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|--|
| To protect the health, safety and welfare of the general public by regulating and controlling the liquor industry in the importation, manufacture, sale and service of alcoholic beverages to provide a safe and healthy environment for the people of Maui County | Liquor Control Program | Goal #1: Provide and ensure a safe and healthy environment, within the liquor industry, for the general public. | 1. Enforce the Hawaii Revised Statutes and the rules established by the Liquor Commission, County of Maui, by inspecting premises, conducting minor decoy operations, and responding to concerns of the general public and other law enforcement agencies | # of premises inspected | 11,693 | 15,000 | 8,709 | 15,000 | 1,171 | | | | |
| | | | | % of case reports per premises inspected | 8% | 10% | 4% | 10% | 11% | | | | |
| | | | | # of case reports to respond to public concerns | 440 | 410 | 713 | 430 | 97 | | | | |
| | | Goal #2: Promote liquor control through voluntary compliance, with liquor laws and rules, by licensees. | 1. Provide alcohol education and certification by conducting certification/educational classes | # of certification/educational classes | 169 | 160 | 172 | 165 | 45 | | | | |
| | | | | # of certification exams administered | 2,567 | 2,000 | 2,239 | 2,268 | 586 | | | | |
| | | | | # of certification cards issued | 1,849 | 1,400 | 1,835 | 1,612 | 518 | | | | |
| | | Goal #3: Control the conditions associated with the importation, manufacture, sale and service of alcoholic beverages. | 1. Provide a fair and efficient licensing and permit process | Total # of permits issued | 603 | 600 | 632 | 600 | 91 | | | | |
| | | | | # of registration cards issued for minors | 423 | 540 | 141 | 150 | 47 | | | | |
| | | | | # of registration cards issued for Class 5, Category D employees | 170 | 150 | 157 | 160 | 43 | | | | |
| | | | | Total license applications processed | 673 | 650 | 686 | 650 | 65 | | | | |
| | | | | 2. Provide the necessary staff and services to the Liquor Commission and Liquor Control Adjudication Board to carry out their responsibilities as set forth within the Hawaii Revised Statutes and the Charter of the County of Maui | # of gross liquor sales reports processed | 468 | 450 | 474 | 460 | 445 | | | |
| | | | | | % of administrative actions per total violations | 65% | 70% | 78% | 70% | 53% | | | |
| | | % of violations adjudicated per total violations | 35% | | 30% | 22% | 30% | 47% | | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|--------------------|---|---|--|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor | 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 | All departments evaluated during the fiscal year | 100% | 100% | 100% | 100% | 0% | | | |
| | | | 2. Determine if the departments are being effectively managed | Combined average grade of 90% or greater for all agencies | N/A | 90% | N/A | 90% | 0% | | | |
| | | 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 a fiscal year | 100% | 100% | 60% | 100% | 0% | | | |
| | | | 2. Improve management effectiveness by developing and providing management focused training to division heads | % of division heads provided with at least one advanced executive level training course within a fiscal year | N/A | 60% | N/A | 60% | 0% | | | |
| | | | 3. 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 | N/A | 80% | 32% | 80% | 26% | | | |
| | | | 4. Ensure clear and effective communication between executive level and all operational units | % of bi-weekly reports received and reviewed | N/A | 100% | 89% | 100% | 89% | | | |
| | | | 5. Countywide policies and procedures relevant and applicable | % of policies and procedures reviewed and revised on an annual basis | N/A | 100% | N/A | 100% | 0% | | | |
| | | Goal #3: Provide oversight of adopted budget for operational departments, agencies, boards and commissions as assigned by the Mayor. | 1. All operating departments, agencies, boards and commissions effectively functioning within authorized budget parameters | % of authorized operating budget programs within the adopted fiscal budget | N/A | 100% | 100% | 100% | 100% | | | |
| | | | 2. Improve delivery and timeliness of Capital Improvement Projects(CIP) | % of CIPs started within the authorized fiscal year budget | N/A | 100% | N/A | 100% | N/A | | | |
| | | | | % of CIPs lapsed per fiscal year | N/A | 0% | N/A | 0% | N/A | | | |
| | | | 3. Assure effectiveness of CIP rate of expenditures; improve controls on CIP | % of CIP budget expended to date (same date range as #4 below) physically complete | N/A | 80% | N/A | 80% | N/A | | | |
| | | 4. All operating department agencies effectively functioning within stated performance goals | % of operating departments meeting or exceeding their performance goals | N/A | 80% | 68% | 80% | N/A | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|---|---|--|---|--|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor | Management Program | Goal #4: Oversight of workplace safety. | 1. Improve workplace safety by increasing the level of organizational safety awareness through safety trainings to all County employees on a regular basis | % of employees trained at least one safety training course per fiscal year | N/A | 100% | 9% | 100% | 9% | | | |
| | | | 2. Improve workplace safety by reducing instances of injuries in the workplace | Ratio of recordable injuries per 100 employees | 2.00 | 0.75 | 2.30 | 0.75 | 2.36 | | | |
| | | | 3. Improve workplace safety and security by ensuring County facilities are fitted with video surveillance | % of County facilities fitted with video surveillance | N/A | 32% | 41% | 35% | 35% | | | |
| | | Goal #5: Promote and encourage renewable energy and energy efficiency throughout County operations. | 1. Support renewable energy alternatives by implementing renewable energy (non-grid) sources in County facilities | # of kWh produced by renewable methods to date | N/A | 3,175,000 kWh | 1,489,563 kWh | 3,175,000 kWh | 793,750 | | | |
| | | | 2. Support energy efficient alternatives by implementing energy efficient (non-grid) sources in County facilities | # of kWh reduced usage due to installation of energy efficient alternatives to date | N/A | 378,378 kWh | 94,595 kWh | 378,378 kWh | 94,595 | | | |
| | | Management Information Systems Program | Goal #1: Evolve from technology focus to service focus. | 1. Implement three new IT Service Management Processes: Service Level Management; Release and Development Management; and Information Security Management | Implementation of all three processes by June 30, 2014 | N/A | N/A | N/A | 100% | 0% | | |
| | 2. Provide IT Service Management training | | | % of MIS staff members (non-supervisory) who complete ITIL (Information Technology Infrastructure Library) Foundation training | 100% | 100% | 100% | 100% | 90% | | | |
| | | | | % of MIS supervisors who complete ITIL Intermediate training | N/A | 100% | 30% | 100% | 33% | | | |
| | 3. Provide IT consulting to align corporate applications with business objectives: RPT System Upgrade | | | Completion of RPT Information System to IAS World by May 1, 2014 | N/A | N/A | N/A | 100 | 0 | | | |
| | 4. Provide IT consulting to align corporate applications with business objectives: CAD System Upgrade | | | Completion of upgrade of MPD CAD system to v9.2 by December 31, 2013 | N/A | N/A | N/A | 100 | 1 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|--|--|---|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor | Management Information Systems Program | Goal #2: Provide operational excellence through a reliable and secure IT infrastructure. | 1. Increase convergence of data and radio networks (final year of effort with the Police Department's radio shop) | % of MPLS (Multi Protocol Label Switching) technology implemented throughout network infrastructure | N/A | 50% | 20% | 100% | 30% | | | |
| | | | 2. Replace Countywide phone system | % of VoIP phone system implemented | N/A | N/A | N/A | 100% | 14% | | | |
| | | | 3. Upgrade end user environment | % of end user equipment upgraded | N/A | N/A | N/A | 50% | 3% | | | |
| | | | 4. Perform detailed design of Emergency Management Center (EMC) on a multi-year effort | % completion of the update of the siting analysis for EMC | N/A | 100% | 0% | 50% | 0% | | | |
| | | Goal #3: Support a talented and engaged workforce. | 1. Actively engage staff in IT Service Management | % of staff who participated in process design, implementation, and improvement | 80 | 100% | 75% | 100% | 20% | | | |
| | | | 2. Implement Balanced Score Card (BSC) Methodology | % of 2nd level cascade performance measures implemented for FY15 reporting based in BCS | N/A | N/A | 50% | 100% | 50% | | | |
| | | | 3. Promote staff professional development | % of training and conference provided MIS staff | N/A | 100% | 70% | 100% | 25% | | | |
| | | Goal #4: Expand funding base through inter-agency cooperation | 1. Increase participation in HIJIS (Hawaii Integrated Justice Information Sharing) program | Amount of development and training expenses unexpended for Criminal Justice systems | N/A | \$75,000 | \$0 | \$50,000 | \$6,000 | | | |
| | | | 2. Engage State of Hawaii agencies in EMC project (multi-year effort) by developing colocation and cost sharing partnership | Completion of Memorandum of Understanding (MOU) with OIMT by June 30, 2014 | No | Yes | Yes | Yes | No | | | |
| | | | 3. Pursue state and federal grant funding sources for EMC project (multi-year effort) | Submission of one grant award application by June 30, 2014 | No | Yes | No | Yes | No | | | |
| | | | 4. Pursue grant funding for Public Safety related IT capabilities | Submission of Department of Homeland Security and Federal Emergency Management Agency grant award applications by April 1, 2014 | No | Yes | Yes | Yes | No | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|--|--|--|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor | Geographic Information Systems Program | Goal #1: Provide geographic services and cartographic products to County agencies, other government agencies, and the community. | 1. Provide geospatial analyses and other related geographic services which meet the needs of County agencies | Rate of satisfaction as measured through an annual survey of client agencies within the County (based on an average score on a scale of 0 to 100) | 95% | 90% | 93% | 90% | N/A | | | |
| | | | 2. Provide cartographic products and other types of graphic products to County agencies, other government agencies, and the community at large | # of letter/legal sized maps, imagery or other graphic documents produced | 307 | 200 | 297 | 200 | 40 | | | |
| | | | | # of presentation size (larger than legal size) maps, imagery or other graphic documents produced | 591 | 400 | 503 | 400 | 99 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|------------------------|---|--|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To serve as the community's immediate liaison to County government. | Administration Program | Goal #1: Serve as liaison between community and government. | 1. Provide assistance and follow up to constituents, County personnel and governmental agencies | % of number of resolved issues via Mayor's Office Issued Tracking System | 70% | 70% | 71% | 70% | 81% | | | |
| | | | 2. Conduct a monthly outreach program to listen and gather information from the community and be able to provide feedback when necessary | Ten "County On Your Corner" events per month (County On Your Corner is a program by Mayor Alan Arakawa where government officials go out to the community and "talk story" with the constituents) | N/A | Yes | Yes | Yes | Yes | | | |
| | | | 3. Provide nominations and staff various Boards and Commissions entities | Submit nominees to to the County Council within 30 days of boards and commissions vacancies | Yes | Yes | Yes | Yes | Yes | | | |
| | | Goal #2: Efficient gathering and delivery of information. | 1. Increase in number of subscribers in the Mayor's official website and County of Maui social network sites | # of subscribers | 2,879 | 1,000 | 600 | 3,200 | 9,081 | | | |
| | | | 2. Provide accurate Press Releases and Official Statements for media with 24-hour turn around period | % of information disseminated within 24-hour period | 100% | 100% | 100% | 100% | 100% | | | |
| | | Goal #3: Fostering new and existing relations in the local, state, federal and international arena. | 1. Provide full support for Hawaii Conference of Mayors (HCOM) through assisting other counties' needs, improved relations with other mayors | Attendance at HCOM meetings and HCOM related events | Yes | Yes | Yes | Yes | Yes | | | |
| | | | 2. Maintain relations with the County Council by having official dialogue meetings | % of appointments or interactions with each of the nine Council Members for the fiscal year | 100% | 100% | 100% | 100% | 100% | | | |
| | | | 3. Maintain and develop new relations with concerned officials in the Federal and State-level government | Participation in events and appointments that concerns County of Maui initiatives and issues | Yes | Yes | Yes | Yes | Yes | | | |
| | | | 4. Rekindle and develop relationships with International Sister Cities | # of Sister Cities with active communication on meaningful exchanges and programs | 5 | 3 | 3 | 3 | 12 | | | |
| | | Goal #4: Streamline resources. | 1. Digitize documents and provide correspondences via e-mail such as Mayor's incoming mail, letters, invitations, among others | Maintain office operations within program budget | Yes | Yes | Yes | Yes | Yes | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD | | |
|---|--|--|---|--|---|------------------|----------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--|--|
| To serve as the community's immediate liaison to County government. | Administration Program | Goal #5: Promote Health and Wellness in the community. | 1. Conduct health and wellness related events that promote a healthy lifestyle by implementing a Health and Wellness Policy within the County of Maui | At least one (1) Health and Wellness related event organized (not including the Walk on Wednesdays), that would involve participation from the employees of the County of Maui and the community | Yes | Yes | Yes | Yes | Yes | | | | | |
| | Administration Program - Budget Office | Goal #1: Provide the highest quality budget management for the County to protect its fiscal integrity. | 1. Develop a financially sound budget by improving the use and control of operating and capital budget resources | % of cash reserves at the end of each fiscal year is within 5-10% | N/A | 5% | Pending ¹ | 5% | Ongoing | | | | | |
| | | | | Bond Rating of AA+ or higher | N/A | AA+ | AA+ | AA+ | N/A | | | | | |
| | | | | Recipient of Government Finance Officers Association (GFOA) Budget Presentation award | Yes | Yes | Yes | Yes | Pending | | | | | |
| | | | | % by which actual revenues vary from budget estimates at fiscal year end is ≤5% | N/A | ≤5% | 6% ² | ≤5% | Pending | | | | | |
| | | | | % by which actual operating expenditures vary from budget appropriated | N/A | ≤5% | 6.3% ² | ≤5% | Pending | | | | | |
| | | | | 2. Ensure delivery of services and accountability of performance based on Council approved operating and capital budgets | % of community satisfied with value of County services for tax dollars paid (based on respondents of the Annual Community Survey) | N/A | 32% | 67.6% ³ | 50% | Ongoing | | | | |
| | | | | Performance results accessible via the County's website | N/A | Yes | No | Yes | No | | | | | |
| | % of decrease in supplemental budget amendments transmitted annually | N/A | 5% | 0% | 5% | 0% | | | | | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|--|--|---|---|----------------|------------------|-----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To serve as the community's immediate liaison to County government. | Administration Program - Budget Office | Goal #1: Provide the highest quality budget management for the County to protect its fiscal integrity (Continued). | 3. Improve the County's budget request and annual operating budget by linking the process more closely to the County's performance-based budgeting and strategic planning processes | Recipient of GFOA's Special Recognition for Performance Measures | N/A | Yes | No | Yes | Pending | | | |
| | | Goal #2: Provide useful, accurate and timely information to internal customers for decision-making relative to planning, implementation, and assessment of the County's operating and capital budgets. | 1. Develop new operating budget and performance management systems to provide more timely, accurate, and useful information to internal customers and to reduce the number of working hours spent by the Budget Office staff members in preparation of the annual Mayor's Budget Proposal documents | Submission of the Mayor's Budget Proposal to the County Council on or before March 25th of each year | Yes | Yes | Yes | Yes | Ongoing | | | |
| | | | | # of working hours spent as overtime by the budget office staff to complete the Mayor's Budget Proposal | 792 | 723 | 627 | 650 | Ongoing | | | |
| | | | 2. Develop a revenue and expenditures forecasting system for internal customers to provide reports and analysis for planning, budgeting, decision-making purposes | Completion and implementation of a forecasting model | N/A | Yes | No ² | Yes | Ongoing | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|---|---|--|---|--|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To serve as the community's immediate liaison to County government. | Administration Program - Budget Office | Goal #3: Enhance community access to reliable budget information regarding County programs and capital projects. | 1. Provide public with budget information summary or synopsis | # of budget summary/synopsis printed for distribution at various County meetings/events | N/A | 1,000 | 900 | 1,000 | 500 | | | |
| | | | 2. Determining and evaluating information needs of external customers through conducting of the annual community survey and to attract more respondents | # of respondents to the annual community survey | 312 | 413 | 413 | 500 | Ongoing | | | |
| | | Goal #4: Attract and retain highly qualified and energetic individuals to carry out the mission of the Budget Office. | 1. Develop, improve and/or maintain the professional skills of all employees at a high level through such activities as attendance at workshops, seminars, and conferences | # of trainings offered in a fiscal year to staff within the Budget Office | 11 | 11 | 10 | 12 | 2 | | | |
| | | | | % of employees who believe that training received in the last 4 months will help improve job performance (based on performance review conducted annually) | N/A | 100% | 100% | 100% | 100% | | | |
| | | | | Ratio of staff turnover is lower than last prior year's actual | N/A | Yes | Yes | Yes | Yes | | | |
| | | Economic Development Program - Administration | Goal #1: Foster job creation within Maui County with new and expanding businesses. | 1. Assist and advocate for new industries | # of newly established industries within a fiscal year | N/A | 1 | 1 | 1 | 0 | | |
| | 2. Attract new businesses | | | # of meetings with potential new businesses and assist them where needed | N/A | 10 | 40 | 12 | 40 | | | |
| | 3. Support and strengthen existing businesses for workforce development and increased employment | | | # of annual workforce development public/private sector partnerships/initiatives OED participated with | N/A | 5 | 4 | 7 | 5 | | | |
| | 4. Enhance Maui's international relations through utilization of Sister City relationship and visitor industry outreach | | | # of Sister Cities increased every year | N/A | 1 | 0 | 2 | 0 | | | |
| | | | | # of Sister Cities who visited Maui annually | N/A | 3 | 5 | 3 | 2 | | | |
| | | | | # of OED events relating to international relations | N/A | N/A | N/A | 1 | 1 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|---|---|--|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To serve as the community's immediate liaison to County government. | Economic Development Program - Administration | Goal #2: Sustain existing jobs within Maui County by helping existing businesses. | 1. Promote patronage of local businesses by creating new initiatives | # of new initiatives created annually | N/A | 2 | 5 | 2 | 1 | | | |
| | | | 2. Advocate for the critical needs of each town | Ongoing advocacy | N/A | Yes | Yes | Yes | Yes | | | |
| | | Goal #3: Clear bureaucratic "roadblocks" to assist businesses in being more successful. | 1. Identify challenges to doing business and assess possible solutions by meeting with constituents | # of meetings conducted with constituents annual | N/A | 10 | 29 | 15 | 12 | | | |
| | | | 2. Implement and execute solutions that are unique | # of unique solutions executed | N/A | 3 | 3 | 3 | 1 | | | |
| | | | 3. Communicate unique solutions and roadblocks that have been cleared via all media and public meeting, if necessary | # of solutions communicated to the public | N/A | 3 | 2 | 3 | 1 | | | |
| | | Goal #4: Communicate the work and successes of OED. | 1. Enhance communication within County government about the work and needs of OED | # of articles contributed to the County Newsletter annually | N/A | 12 | 12 | 12 | 6 | | | |
| | | | | # of reports with compiled list of active projects and submitted to Council Chair of Economic Development Committee | N/A | 4 | 4 | 4 | 1 | | | |
| | | | | # of press releases produced for all major accomplishments | N/A | 10 | 51 | 10 | 6 | | | |
| | | | | # of speeches given to community groups about OED activities annually | N/A | 5 | 19 | 7 | 6 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD | |
|---|--|---|--|--|--|---|----------------|------------------|---------------------|---------------------|---------------------|---------------------|--|
| To serve as the community's immediate liaison to County government. | Economic Development Program - Administration | Goal #4: Communicate the work and successes of OED (Continued). | 2. Enhance intra-office communication within OED offices and staff members | #of staff meetings held annually | N/A | 12 | 12 | 12 | 3 | | | | |
| | | Goal #5: Be an advocate for a healthy economy in Maui County. | 1. Be an advocate for Maui County businesses through outreach programs to the community and business organizations | # of outreach meetings attended annually | N/A | 10 | 58 | 10 | 14 | | | | |
| | | | | # of articles written for media | N/A | 2 | 7 | 3 | 2 | | | | |
| | | | | # of letters of testimony created and delivered | N/A | 7 | 8 | 8 | 5 | | | | |
| | | Goal #6: Add revenues to OED through outside funding sources - Federal and/or State. | 2. Lobby County and State of Hawaii government departments and elected officials for structural and legislative changes needed and infrastructure needed for Maui's businesses to prosper. | # of meetings conducted with Council, Legislators and department heads within the County and State of Hawaii | N/A | 15 | 37 | 20 | 7 | | | | |
| | | | | 1. Increase the # of grants' applications | # of applications and/or proposals submitted | N/A | N/A | N/A | 3 | 2 | | | |
| | | | | | 2. Foster relationships with contractign officers and State agencies | # of contracts | N/A | N/A | N/A | 10 | 1 | | |
| | Economic Development Program - Grants Management | Goal #1: Creating a process that awards strong, relevant projects to organizations that positively impact Maui County's economy. | 3. Team with other County partners to strategically go after targeted funding | # of meetings with partners which collaborate on funding opportunities | N/A | N/A | N/A | 12 | 5 | | | | |
| | | | | 1. Educate potential grant applicants on grant funding guidelines and procedures | # of OED workshops offered for funding applicants annually | N/A | 2 | 4 | 2 | 0 | | | |
| | | | | | 2. Manage grant proposal process to ensure program relevance and improve evaluation of grant | # of evaluators assigned per grant application received | N/A | 3 | 3 | 3 | 3 | | |
| | | Goal #2: Provide adequate support to grant recipients to ensure their compliance with grant disbursement procedures and reporting requirements. | 3. Improve OED's grant program to require and ensure grantees' reporting deadlines are met | % of grantees' performance metrics achieved | N/A | 80% | 77% | 80 | 70 | | | | |
| | | | | 1. Provide training classes to grantees to ensure timely processing of reimbursement payments | # of training classes conducted annually to grantees | N/A | 2 | 4 | 2 | 0 | | | |
| | | | 2. Respond timely to grant recipients inquiries relating to disbursement procedures and reporting requirements | | % of grant recipients who attend the training classes per class offered | N/A | 65% | 67% | 65% | n/a | | | |
| | | | | % of inquiries responded to within 72 hours from date of receipt | N/A | 90% | 90% | 80% | 75% | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|--|---|--|--|---------------------------|------------------|---------------------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To serve as the community's immediate liaison to County government. | Economic Development Program - Grants Management | Goal #2: Provide adequate support to grant recipients to ensure their compliance with grant disbursement procedures and reporting requirements (Continued). | 3. Provide troubleshooting and intervention with grantees who are having challenges with their grants; conduct individual meetings as needed to provide appropriate guidance and resources | # of guidance meetings conducted annually | N/A | 9 | 47 | 10 | 3 | | | |
| | Economic Development Program - Agriculture | Goal #1: Encourage, develop, and support the next generation of farmers. | 1. Draft ordinances to the Kula Agricultural Park rules to make it easier for new farmers to aulify for a lot | Proposed ordinance passed by the Maui County Council by October 2013 | N/A | Yes | No | Yes | No | | | |
| | | Goal #2: Improve and expand on infrastructure that enables local farming in the Kula Agricultural Park. | 1. Release of RFP for design plans for HC&S reservoir 40 water intake relocation | Design completed by January 2014 | N/A | Yes | No | N/A | No | | | |
| | | | 2. Release of RFP for design plans to replace 4 existing water pumps servicing the Kula Agricultural Park | Design completed by January 2014 | N/A | Yes | No | N/A | Yes | | | |
| | | Goal #3: Reduce and control axis deer "doe" population. | 1. Monitor the pilot Deer Culling/Harvesting Project | Quarterly reports submitted to the Council and Mayor whether goals and objectives are being met in pilot project | N/A | Yes | No | Yes | Yes | | | |
| | | | 2. Be the County liaison with the Axis Deer Working Group and provide input and coordination on initiatives | # of meetings attended to annually | N/A | 6 | 18 | 6 | 7 | | | |
| | | Goal #4: Assist the Maui Produce Processing Cooperative at the Kula Vacuum Cooling Plant in becoming food safety certified. | 1. Monitor and help facilitate the OED funded repair and maintenance project at the Kula Vacuum Cooling Plant that will enable the plant to be food safety certified | Food Safety Certification received by January 2014 | N/A | Yes | No | Yes | No | | | |
| | | To serve as the community's immediate liaison to County government. | Goal #5: Manage and track success fo Kula Agricultural Park. | 1. To assure Kula Agricultural Park is fully leased | # of lots that are leased | N/A | N/A | N/A | 31 | 31 | | |
| 2. Monitor jobs created at the Kula Agricultural Park | # of full-time and part-time employees | | | N/A | N/A | N/A | 15 Full-time/20 Park-Time | 56 Full 9 PT | | | | |
| 3. Track the total value to Maui's economy for products produced | Annual Farm Gate Value of crops | | | N/A | N/A | N/A | \$3 million | \$2,655,000 | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|----------------------|--|---|--|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| | Economic Development Program - Buisness Resource Centers | Goal #1: Have MCBRC become the "Top-of-Mind" one-stop shop for business startups and business training for the island of Maui. | 1. Identify most highly utilized services by preparing a report of most highly utilized services by analyzing sign-in logs | Completion of reports annually | N/A | Yes | Yes | Yes | Yes | | | |
| | | | 2. Strengthen most highly utilized services through client and partner surveys | Completion of annual survey | N/A | Yes | Yes | Yes | Yes | | | |
| | | | 3. Identify new services that should be offered to address the needs of the community | # of new services provided to the community annually | N/A | 2 | 4 | 2 | 2 | | | |
| | | | 4. Market and promote new and existing services through development and implementation of a marketing plan | Marketing plan for the MCBRC developed by October 2013 | N/A | Yes | Yes | Yes | Yes | | | |
| | | | 5. Provide excellent business services for our commuity | # of clients served per year | N/A | N/A | N/A | 4,500 | 1,445 | | | |
| | | Goal #2: Strengthen relationships with our natural partners (i.e. all Chamber's of Commerce, Contractor's Association, SBA, banks, etc.) which in turn will strengthen our outreach in the community. | 1. Create open communication channels and opportunities to understand our partners' offerings and needs | # of quarterly meetings held with partners | N/A | 4 | 4 | 15 | 4 | | | |
| | | | 2. Identify partners' events and services that fit with our mission | # of partner events participated in, collaborated with and promoted | N/A | 3 | 7 | 5 | 2 | | | |
| | | Goal #3: MCBRC to assist underserved ethnic communities with business start-up resources and counseling. | 1. Identify who the underserved ethnic groups are and what knowledge they are lacking for business start-up through workshops conducted annually | # of workshops conducted annually | N/A | 2 | 2 | 2 | 1 | | | |
| | | Goal #4: Create a small business owner support group system. | 1. Create a support group to allow the small business owner a place to freely exchange ideas and receive advice and guidance from peers | # of support group who meets regularly at the MCBRC | N/A | 1 | 1 | 1 | 1 | | | |
| | | | 2. Assist and support the Maui Business Brainstormers (MBB) to grow and prosper | # of members of MBB | N/A | N/A | N/A | 100 | 40 | | | |
| | | Goal #5: KBRC to provide a place of resource or venue for the community's use. | 1. Increase the number of people utilizing the center annually | # of clients served from previous year's figure | N/A | N/A | N/A | 225 | 116 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|--|---|---|--|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To serve as the community's immediate liaison to County government. | Economic Development Program - Buisness Resource Centers | Goal #5: KBRC to provide a place of resource or venue for the community's use (Continued). | 2. Provide kits containing updated literature and business startup materials | Complete 100 new kits for community | N/A | Yes | Yes | Yes | No | | | |
| | | Goal #6: (KBRC) to provide quality business education services to the community. | 1. Provide relavent workshops to the community | # of workshops conducted annually | N/A | N/A | N/A | 10 | 24 | | | |
| | | | 2. Partner with agencies to enhance buisness services | # of partners | N/A | N/A | N/A | 5 | 19% | | | |
| | | Goal #7: KBRC to seek renewable energy resources, information, and tools for our community. | 1. Enhance and market the Renewable Energy Library | # of reference books/pamphlets generated annually | N/A | 50 | 100 | 75 | 0 | | | |
| | 2. Conduct educational workshops on renewable energy | | # of renewable energy workshops conducted annually | N/A | 4 | 19 | 6 | 0 | | | | |
| | Economic Development - Film Industry | Goal #1: Create jobs in the film and television industry where none previously existed. | 1. Assist in the development and creation of re-training and college-level programs with the specific purpose of educating individuals so that they become employable within the Film & TV Industries | # of International Alliance of Theatrical Stage Employees (I.A.T.S.E.) Local 665 Union workers registered and working in Maui County | 30 | 35 | 177 | 50 | 0 | | | |
| | | | 2. Create an economic environment that will help nurture business from the Film &TV sector as they migrate to Maui County from abroad | #of film specific businesses registering with the Maui County Film Office to be listed in the resource directory | 12 | 20 | 6 | 35 | 0 | | | |
| | | Goal #2: Expand film, television and new media production. | 1. Create comprehensive approach to draw producers and studios in-county | # of in-county productions with County permits annually | 26 | 30 | 46 | 45 | 6 | | | |
| | | | | # of hotel room nights booked by productions | 1,069 | 1,100 | 168 | 1,200 | 27 | | | |
| | | | | Amount of money spent on productions in County | \$2,041,000 | \$2,000,000 | \$1,233,500 | \$2,500,000 | \$35,000 | | | |
| | | | | # of days of in-county production | 81 | 100 | 168 | 120 | \$30 | | | |
| | | Goal #3: Market Maui County to film, television and new media industries. | 1. Develop a working plan that will disseminate information easily to all media outlets | # of press references about the film office on the web and in print | 32 | 30 | 51 | 35 | 0 | | | |
| | 2. Create a Maui County Film Office website that is both interactive and informative | | | # of unique hits (page views) to the Maui County Film Offices' website | N/A | 1,000 | 6,917 | 1,100 | 3,115 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|---|--|---|--|-------------------------------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To serve as the community's immediate liaison to County government. | Economic Development Program - County Product Enrichment Program | Goal #1: Communicate HTA/CPEP program criteria for successful funded programs. | 1. Broadcast RFP on County website, news media, and inform current contractors. Encourage new applicants by hosting workshop on program criteria | # of applicants received per calendar year | 32 | 34 | 37 | 36 | 0 | | | |
| | | | 2. Support organizations with assistance on program or budget issues, and inform how to obtain required documents to submit a well-qualified proposal | # of programs awarded per calendar year | 24 | 26 | 22 | 26 | 0 | | | |
| | | Goal #2: Manage contracts, program monitoring and reporting to OED and HTA. | 1. Prioritize workflow to process contracts, invoices and reporting on a timely basis; support contractor capacity building so programs meet measures and are compliant | Amount of CPEP program funds received from HTA annually | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$0 | | | |
| | | | | Amount of cash and in-kind matching funds contractors report per calendar year | \$1,400,000 CY data avail 4/1/13 | \$1,400,000 | N/A | \$1,450,000 | \$0 | | | |
| | Goal #3: Support CPEP marketing. | 1. Engage in a communication partnership with contractors so they provide updated info on events to ensure accurate promotion by informing contractors on best practices for effective event marketing | # of attendees by visitors and residents per calendar year | N/A | 120,000 | 142,945 | 120,000 | 61,242 | | | | |
| | Economic Development Program - Sports and Events | Goal #1: Generate and facilitate productive partnerships while providing guidance and leadership to support and encourage successful sustainable existing events in Maui County. | 1. Nurture and develop strategic business relationships within the entertainment, cultural and sport industries while providing opportunities for growth | # of sports, cultural, musical and entertainment events that the Office of Economic Development assists to produce in Maui County | N/A | 25 | 51 | 30 | 24 | | | |
| | | | Goal #2: Seek opportunities to initiate destination events in Maui County. | 1. Initiate and facilitate annual signature, destination sporting, cultural, musical, and special events that organically fit in Maui County | # of new events piloted annually | N/A | 3 | 2 | 3 | 0 | | |
| | Economic Development Program - Renewable Energy and Energy Efficiency | Goal #1: Encourage the installation of renewable energy at Maui County facilities | 1. Integrate County's Waste to Energy (WTE) facility into Maui Electric Company's (MECO) Integrated Resource Plan | # of requests for proposals issued | N/A | 1 | 0 | 1 | 0 | | | |
| | | | 2. Additional solar photovoltaic | kW of photovoltaic systems installed | 20 | 2,100 | | 2,300 | 2,500 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|----------------------|--|---|---|--|-----------------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| | Economic Development Program - Renewable Energy and Energy Efficiency (Continued) | Goal #2: Decrease County facilities' energy usage by leading by example with integrated "Reduce Before You Produce" approach. | 1. Implement energy efficiency projects | Electric consumption reduced annually - kWh | 379,000 kwh | 400,000 kwh | 100,000 kwh | 410000 kwh | 93000 kwh | | | |
| | | | 2. Seek a funding model for additional efficiency projects | % of dollars spent in Maui from Hawaii's energy efficiency fund | 11% | 13% | 13% | 13% | 13% | | | |
| | | | 3. Reduce the annual expenditures spent on electricity | Dollars saved (at assumed MECO rate of .29) | \$109,000 | \$116,000 | \$118,000 | \$119,000 | \$30,000 | | | |
| | | Goal #3: Help resolve Maui County's grid congestion issues. | 1. Analyze Interconnection Review Studies to evaluate solutions to grid congestion in Maui County | # of interconnection review studies initiated | 1 | 2 | 2 | 2 | 1 | | | |
| | | | 2. Increase off-grid (not physically connected to the MECO system) power generation | # of County facilities with partial or full off-grid generation | 0 | 3 | 12 | 4 | 4 | | | |
| | | Goal #4: Participate in Public Utility Commission (PUC) proceedings and the legislative session on energy issues deemed most important to the County. | 1. Participate in Hawaii Clean Energy Initiative (HCEI) | # of Steering Committee meetings attended to annually | 4 | 4 | 5 | 4 | 1 | | | |
| | 2. Testify on key issues such as the interisland cable and the Smart Grid projects | | # of bills that the County commented or testified on | 4 | 6 | 11 | 6 | 2 | | | | |
| | Economic Development - Workforce Development | Goal #1: Expand WIA 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 | 2 | 3 | 3 | 3 | 3 | | | |
| | | | Goal #2: Improve existing programs and services. | 1. Provide further guidance and assistance, with oversight by the MCWIB, to WDD and the Ku'ina Program maximize services of WIA programs | # of WIA participants | 150 | 162 | 441 | 170 | 83 | | |
| | | % of WIA service providers' performance measures that are achieved | | 67% | 100% | N/A | 100% | 87% | | | | |
| | | % of participants who graduate/attain a credential in Younger Youth | | 40% | 65% | 100% | 65% | 0% | | | | |
| | | | % of participants who graduate/attain a credential in Older Youth | 71.4% | 38% | 40% | 43% | 100% | | | | |

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|---|---|--|---|--|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To serve as the community's immediate liaison to County government. | Community Development Block Grant Program | Goal #1: Comply with pertinent Code of Federal Regulations (CFR) that stipulates the required distribution of resources among activities funded. Evaluate, select and monitor projects to ensure funding performance is achieved. | 1. Ensure that the grant amount awarded to the CDBG Program is used for activities that will benefit low- and moderate-income persons | % of grant amount awarded to low- and moderate-income persons (≥ 70%) | ≥70% | ≥70% | ≥70% | ≥70% | 92% | | | |
| | | | 2. Ensure that grant amount awarded to the CDBG Program is used for public service activities | % of grant amount awarded to public service activities (≤15%) | ≤15% | ≤15% | 13% | ≤15% | 2% | | | |
| | | | 3. Ensure that grant amount awarded to the CDBG Program is used for planning and program administration activities | % of grant amount awarded for planning and program administration activities (≤ 20%) | 18.60% | ≤20% | 30% | ≤20% | 8% | | | |
| | | 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 | 0.88 | 1.5 | 1.1 | 2.0 | | | | |
| | | Goal #3: Comply with pertinent CFR that stipulates the proper submission of required reports by ensuring that all required reports contain the pertinent required information and is submitted to HUD within the required timeframe. | 1. Collect, analyze and evaluate pertinent monitoring and performance information from sub-recipients, and compile reports (Annual Action Plan (AAP), Consolidated Plan (ConPlan) and Comprehensive Annual Performance Evaluation Report (CAPER) to include all information to satisfy federal reporting requirements | % of compiled reports satisfying all federal reporting requirements | 100% | 100% | 100% | 100% | 100% | | | |
| | | | | % of HUD reports submitted 45 days before start of the program year | 100% | 100% | 100% | 100% | 100% | | | |
| | | | | % of ConPlan submitted 45 days before start of the program year | 100% | 100% | 100% | 100% | 100% | | | |
| | | | | % of CAPER submitted 90 days after the program year | 100% | 100% | 100% | 100% | 100% | | | |

NOTES:

¹ Pending for completion of CAFR ending 6/30/2013.

² Includes Operating Expenditures only; based on Finance Director's Quarterly Report ending 6/30/2013.

³ Based on the sum of respondents' responses with "Very Satisfied", "Satisfied", and "Neutral".

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|--|------------------------|---|---|--|----------------|------------------|------------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County | Administrative Program | Goal #1: Provide the department with a wide range of safety education. | 1. Implement Occupational Safety and Health Administration (OSHA) and Maui County safe & health program to promote and maintain a safe work environment and reduce hazards for employees and the public | # of safety inspections conducted to the fields and base yards | 144 | 168 | 148 | 150 | 18 | | | |
| | | | | # of training sessions conducted annually regarding proper use of safety equipment | 6 | 48 | 36 | 24 | 8 | | | |
| | | | | # of educational materials generated annually regarding proper use of safety equipment | 12 | 12 | 14 | 12 | 3 | | | |
| | | Goal #2: Administratively support the divisions within the department to enhance their ability to fulfill their | 1. Work collaboratively with divisions to provide administrative support as requested | # of requests from other divisions addressed by administrative support staff | N/A | 250 | 471 | 275 | 65 | | | |
| | | Goal #3: Create safer parks for our residents, visitors, and departmental staff. | 1. Increase awareness of residents and visitors and education levels of staff members in regard to County parks rules and regulations and safe practices | # of maintenance issues including hazards and safety issues reported by the enforcement section | N/A | 600 | 474 | 600 | 210 | | | |
| | | | | Average # of calls per week for service addressed by enforcement officers | N/A | 4 | 10 | 4 | 25 | | | |
| | | | | % of beach parks and accesses visited daily by enforcement officers | N/A | 80% | 55% ¹ | 80% | 70% | | | |
| | Aquatics Program | Goal #1: Maintain and enhance safety in County swimming pools and beach parks. | 1. Maintain and enhance safety in swimming pools and beach parks by participating in safety programs, presentations, and public outreach | # of Jr. Lifeguard participants | 50 | 75 | 397 | 100 | 60 | | | |
| | | | | # of Learn to Swim participants | 4,000 | 5,054 | 9,690 | 5,000 | 2,036 | | | |
| | | | | # of public safety contacts | 25,000 | 210,000 | 1,016,287 | 25,000 | 46,237 | | | |
| | | Goal #2: Provide high quality lifeguard services at our County swimming pools. | 1. Provide pertinent training to all Aquatics personnel | # of personnel who maintain their American Red Cross Life Guard, First Aid, Cardio-pulmonary resuscitation and American Heart Emergency Medical Responder certifications | 40 | 40 | 89 | 45 | 45 | | | |
| | | | | # of personnel who maintain their Certified Pool Operator Certification and American Red Cross Water Safety Instructor for all Senior Pool Guards certifications | 8 | 8 | 8 | 16 | 16 | | | |

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|--|----------------------------------|--|--|--|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County | Aquatics Program (Continued) | Goal #3: Become energy efficient throughout our division. | 1. Implementing energy-efficient measures at all pool facilities | # of pools equipped with variable frequency drives on the pool motors | N/A | 2 | 3 | 4 | 4 | | | |
| | | | | # of solar water heaters installed in pool facilities | 1 | 1 | 2 | 2 | 3 | | | |
| | | | | % of pools that use pool blankets to cover pools after hours | 25% | 50% | 25% | 50% | 25% | | | |
| | Parks Maintenance Program | Goal #1: Maintain the facilities at the highest quality levels and lowest possible cost. | 1. Respond to work requests in a timely manner | % of work requests responded to within 14 days from date of request | 100% | 100% | 100% | 100% | 100% | | | |
| | | | | % of completion of scheduled maintenance and repair requests within 21 days | 90% | 90% | 90% | 90% | 90% | | | |
| | | | 2. Construction of Kanaloa Construction/Maintenance Baseyard | Completion of the new baseyard by December 31, 2013 | 75% | 85% | 90% | 100% | 100% | | | |
| | | Goal #2: To promote, implement, and monitor beautification of the County parks and trees. | 1. Maintain the "A" Fields (Football & Baseball Stadiums, and Little League Fields) at the highest level possible | % of turf that is green, healthy, and free of weeds | 90% | 98% | 80% | 98% | 80% | | | |
| | | | | % of irrigation functioning with no dry areas | 95% | 95% | 95% | 95% | 95% | | | |
| | | | 2. Respond to work request relating to beautification program in a timely manner | # of work requests completed within 14 days from date of request | 100% | 100% | 100% | 100% | 100% | | | |
| | | | 3. Installation of automatic irrigation systems in existing parks as needed | # of automatic irrigation systems installed in existing parks annually | 1 | 1 | 0 | 1 | 0 | | | |
| | Planning and Development Program | Goal #1: Develop and implement the department's capital projects in a timely, effective and efficient manner while continuing to carry out the department's Accessibility Transition Plan. | 1. Increase level of efficiency and effectiveness with regard to capital projects and the Accessibility Transition Plan processes and requirements | % of fully funded capital projects contracted for construction within 12 months of the fiscal year | 67% | 50% | 57% | 50% | 11% | | | |
| | | | | % of capital projects where construction was completed within 10% of the approved budget | 75% | 50% | 50% | 50% | 0% | | | |
| | | | | % completion of the department's Accessibility Transition Plan's Phase Four | N/A | N/A | 71% | 100% | 0% | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

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|--|--|---|--|--|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County | Planning and Development Program (Continued) | Goal #2: Acquire lands for future parks and open space based on current needs and projected trends. | 1. Meet with land owners and developers to discuss the department's need of suitable land for future park facilities and development | # of productive quarterly meetings participated in annually | N/A | 4 | 4 | 4 | 1 | | | |
| | Recreation and Support Services Program | Goal #1: Provide satisfying recreational opportunities to all participants of programs sponsored by the department. | 1. Maintain the satisfaction levels of participants in programs sponsored by the department | % of participant's satisfaction level as determined by evaluations completed by all participants at end of program | 97% | 95% | 95% | 95% | 95% | | | |
| | | | 2. Maintain program accommodation in accordance with the American Disability Act guidelines | % of program ADA satisfaction level as determined by inclusive program participants' completed evaluations at the end of the program | N/A | 80% | 95% | 80% | 92% | | | |
| | | Goal #2: Provide departmental facilities that exceed a satisfactory standard to the community | 1. Provide quality facilities that are clean and have properly functioning amenities | % of users satisfaction level as determined through evaluations completed by the community | N/A | N/A | N/A | 90% | 97% | | | |
| | | | 2. Maintain facility access in accordance with the American Disability Act guidelines | % of ADA users satisfaction level as determined by facility access | N/A | N/A | N/A | 80% | 80% | | | |
| | | Goal #3: Provide safe and well maintained park facilities. | 1. Formulate a parks maintenance program for all parks districts | # of parks maintenance programs implemented annually | N/A | 3 | 4 | 3 | 3 | | | |
| | PALS Program | Goal #1: Provide a safe and nurturing environment while providing quality recreation services for Maui County children during the summer and school year break periods. | 1. Increase the satisfaction level of all program participants by seeking quality services and accountability of all program staff | % of parent satisfaction level at or above satisfactory | 95% | 95% | 97% | 95% | 95% | | | |
| | | | | % of children's satisfaction level at or above satisfactory | 100% | 90% | 97% | 95% | 95% | | | |
| | | Goal #2: Emphasize the cultural and recreational skills that reflect our diverse island culture for all program participants. | 1. Increase the emphasis on creative cultural-related curriculum and sportsmanship training for all program staff | % of new cultural and recreational skill activity implemented for all participants in the program | 95% | 95% | 100% | 95% | 95% | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD | |
|--|----------------------------|---|---|---|--|--|---|------------------|---------------------|---------------------|---------------------|---------------------|--|
| To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County | Waiehu Golf Course Program | Goal #1: Maintain the Waiehu Golf Course at the highest quality levels. | 1. Reduction of weed population per 5 year schedule | % of greens free of weeds | 70% | 80% | 70% | 85% | 70% | | | | |
| | | | | % of tees free of weeds | 60% | 70% | 70% | 75% | 70% | | | | |
| | | | | % of fairway free of weeds | 60% | 60% | 70% | 65% | 65% | | | | |
| | | Goal #1: Maintain the Waiehu Golf Course at the highest quality levels. | 2. Develop and implement a dabber weed control program for Greens | % of dabbers being used | 10% | 0% | 100% | 30% | 100% | | | | |
| | | | | 3. Develop and implement a spot spraying program for around Greens and on and the around tees | % of greens with a spot spray program implemented | 13% | 28% | 19% | 40% | 19% | | | |
| | | | | | Goal #2: Provide affordable recreational opportunities to Maui County residents. | 1. Increase rounds played by Maui County residents | # of rounds played by retirees and students | 35,531 | 36,568 | 38,472 | 37,665 | 9,563 | |
| | | # of rounds played by adult residents | 65,623 | 70,026 | | | 68,846 | 72,127 | 17,323 | | | | |

NOTES:

¹ Drop in the % of beach parks and accesses visited daily by enforcement officers during the 4th quarter due to staff shortages.

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2013 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD | |
|--|--|---|--|--|---|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|--|
| To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment. | Administration and Management Support Services Program | Goal #1: Attract, value, support, and retain a fully-staffed, qualified, diversified workforce. | 1. Allocate positions to proper existing classes | % of positions allocated within 60 days from date of Request for Position Action form is received | 75% | 80% | 79% | 80% | 75% | | | | |
| | | | 2. Provide responsive, fair, and consistent recruitment and examination services to departments, employees, and job applicants | % of departments provided with a timely Certificate of Eligibles (i.e., within 90 days from receipt of either the Request for Position Action form or the Request for Certification of Eligibles form, whichever is later) | 87% | 70% | 90% | 70% | 77% | | | | |
| | | | 3. Ensure the County employs a qualified workforce that delivers essential services to the public | % of newly hired employees passing their initial probationary period | 86% | 90% | 89% | 90% | 94% | | | | |
| | | | 4. Retain qualified employees that deliver essential services to the public | % of turnover | 7% | 10% | 8% | 10% | 2% | | | | |
| | | Goal #2: Continually improve the effectiveness of individual employees and the County as a whole. | 1. Develop and offer training programs in support of employee development | % of training conducted where participants rated the training as good or better | 100% | 90% | 100% | 90% | 99% | | | | |
| | | | | % of participants responding to post-training surveys, 30 days after attending training, indicating utilization of skills learned | N/A | 85% | 85% | 85% | 88% | | | | |
| | | Goal #3: Support and encourage career and professional development. | 1. Provide ongoing support to the organization's succession efforts | % of positions filled with internal candidates | 72% | 60% | 70% | 60% | 48% | | | | |
| | | | | 2. Retain qualified employees that deliver essential services to the public | % of employees leaving County employment within 5 years from date of hire | 4% | 5% | 3% | 5% | 1% | | | |
| | | | | 3. Promote a diverse and productive work environment free of discrimination and harassment | % of discrimination or harassment complaints resolved prior to formal process | N/A | 90% | 91% | 90% | 100% | | | |
| | | Goal #4: Enhance the quality and delivery of services through technology. | 1. Convert paper-based personnel files to electronic format by FY 2018 | % of personnel files converted annually electronically by FY 2018 | N/A | 15% | 8% | 40% | 10% | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2013 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|--|--|---|--|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment. | Administration and Management Support Services Program | Goal #4: Enhance the quality and delivery of services through technology (Continued). | 2. Create and populate an internal "knowledge base" of DPS policies, procedures, frequently asked questions, common issues, etc., to enhance customer service, staff training, and knowledge transfer by FY 2015 | % of rules, policies and procedures incorporated annually to internal knowledge base by FY 2015 | N/A | 20% | 95% | 100% | 98% | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|-----------------------------|--|--|--|----------------|------------------|------------------------------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To manage growth in a sustainable manner that balances our economy, culture and environment | Administration and Planning | Goal #1: Increase public participation and improve customer service. | 1. Eliminate confusion over permit application procedures by consolidating approximately 60 forms into fewer forms | # of old forms eliminated | N/A | 10 | 2 | 5 | 1 | | | |
| | | | 2. Make application forms easier to complete and submit by generating forms that are fillable and submitted electronically | % of forms converted as fillable forms | 25% | 50% | 67% | 75% | 68% | | | |
| | | | | % of forms that can be submitted electronically | N/A | 10% | 10% | 25% | 12% | | | |
| | | | 3. Increase public awareness and the availability of public information for board and commission meetings through posting meeting agendas and documents on-line through the County's website | % of documents relating to meetings posted on-line | 0% | 25% | 100% meeting agendas/ 8% documents | 50% | 10% | | | |
| | | | 4. Make zoning information more readily available through the County's website | % of County zoning maps accessible on-line | 0% | 30% | | 50% | 30% | | | |
| | | Goal #2: Revise and modernize County rules and laws. | 1. Account for changes in technology, the economy, the tourism industry and lifestyles by updating zoning district ordinances (Title 19) and departmental rules | # of ordinances and rules amended annually | 10 | 15 | 5 | 10 | 2 | | | |
| | | | 2. Reduce written policies by making clarifications or changes to zoning district ordinances (Title 19) or departmental rules | # of written policies eliminated annually | 5 | 10 | 5 | 10 | 3 | | | |
| | | Goal #3: Increase department's efficiency by improving tge utilization of office space and staff productivity. | 1. Consolidate office space by consolidating all departmental employees into one office or building | % of employees in same office | 33% | 33% | 100% | 100% | 100% | | | |
| | | | 2. Improve utilization of office space and decrease time spent retrieving old files by storing documents electronically | % of documents stored electronically | 15% | 25% | 68% | 35% | 60% | | | |
| | | | | Average time spent retrieving old files | 8 days | 4 days | 4 days | 3 days | 4 days | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 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 Commission on Accreditation for Law Enforcement Agencies (CALEA) standards | 85% | 90% | 90% | 90% | 90% | | | |
| | | | 2. Developing and sustaining a sufficient and effective workforce | % of internal investigations completed within 90 days or less | 60% | 50% | 100% | 70% | 55% | | | |
| | | | 3. Developing and sustaining a sufficient and effective workforce through diligent and selective hiring practices | % of authorized positions filled | 90% | 95% | 92% | 95% | 91% | | | |
| | | Goal #2: Advocate fiscal management and accountability. | 1. Ensure fiscal accountability and successful budget management | Actual expenditure within or lower than Council Adopted budget | Yes | Yes | Yes | Yes | Yes | | | |
| | | Goal #3: Advocate energy efficiency. | 1. Increase energy efficiency and the use of renewable energy sources | # of energy saving ventures introduced annually | 2 | 2 | 1 | 2 | 0 | | | |
| | | Investigative Services Program | Goal #1: Enhance personnel development. | 1. Provide personnel with mandatory and specialized training | # of specialized task oriented trainings provided to CID personnel annually | 23 | 10 | 34 | 10 | 13 | | |
| | # of specialized task oriented trainings provided to JCPD personnel annually | | | | 10 | 10 | 9 | 10 | 6 | | | |
| | # of specialized task oriented trainings provided to Vice personnel annually | | | | 90 | 15 | 46 | 15 | 2 | | | |
| | # of specialized task oriented trainings provided to SRT personnel annually | | | | 30 | 10 | 36 | 10 | 29 | | | |
| | Average # of roll call trainings provided by each section annually | | | | 7 | 10 | 36 | 10 | 3 | | | |
| | 2. Inspect and ensure that all time sensitive equipment is replaced as required | | | | Average # of inspections of time sensitive equipment conducted for each section annually | 2 | 1 | 9 | 1 | 1 | | |
| | Goal #2: Reduce crime and increase public safety with prevention methods. | | 1. Public Education | # of presentations conducted by CID to community groups | 8 | 12 | 21 | 12 | 1 | | | |
| | | | | # of presentations conducted by JCPD to community groups | 37 | 12 | 55 | 12 | 40 | | | |
| | | | | # of presentations conducted by Vice to community groups | 9 | 12 | 12 | 12 | 1 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|--|---|---|--|--|--|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all Federal and State laws and County ordinances | Investigative Services Program (Continued). | Goal #2: Reduce crime and increase public safety with prevention methods (Continued). | 2. Strategic planning and use of technology to address current crime trends and apprehend offenders | # of specialized field operations implemented by CID | 5 | 12 | 10 | 12 | 0 | | | |
| | | | | # of specialized field operations implemented by JCPD | 0 | 12 | 1 | 12 | 0 | | | |
| | | | | # of specialized field operations implemented by Vice | 4 | 12 | 4 | 12 | 0 | | | |
| | | | 3. Effective use of investigative method | % of successful investigation of Part I offenses through clearance | 28% | 55% | 59% | 55% | 45% | | | |
| | | | | # of successful investigation of vice offenses through search warrants conducted | 263 | 145 | 417 | 145 | 57 | | | |
| | | Goal #3: Promote emergency preparedness. | 1. Provide first responders with specialized clothing and equipment for protection against health and safety hazards and ensure operational readiness | Average # of specialized clothing and equipment inspected annually by each section | 1 | 1 | 14 | 1 | 0 | | | |
| | | | | Average # of emergency preparedness drills and exercises participated annually by each section | 2 | 1 | 4 | 1 | 0 | | | |
| | | Goal #4: Foster outside agency and community partnerships. | 1. Promote community programs and activities | Average # of community outreach activities and programs participated annually by each section | 4 | 1 | 20 | 1 | 1 | | | |
| | | | | Average # of annual meetings attended by each section annually | 3 | 1 | 1 | 1 | 6 | | | |
| | | | 2. Develop and maintain partnerships with County, State and Federal law enforcement agencies | Average # of MOUs maintained by each section annually | 6 | 1 | 2 | 1 | 1 | | | |
| | Uniformed Patrol Services Program | Goal #1: Reduce crime and increase public safety with prevention methods. | | 1. Conduct special operations to prevent and suppress criminal activity by executing narcotics related search warrants | # of search warrants issued annually | 78 | 24 | 116 | 24 | 30 | | |
| | | | 2. Provide highway and roadway safety through effective enforcement strategies by preventing and suppressing operating a motor vehicle under the influence | | # of Operating Under Influence (OUI) arrested annually | 1,198 | 800 | 1,703 | 800 | 426 | | |
| | | | | # of Driving Under the Influence of Intoxicants Sobriety checkpoints conducted annually | 185 | 48 | 133 | 48 | 50 | | | |
| | | | # of citations for traffic violation issued annually | 14,954 | 19,000 | 53,313 | 19,000 | 10,546 | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 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 (Continued) | Goal #2: Participate in emergency preparedness. | 1. Prepare and maintain MPD's capabilities to address homeland security and manmade/natural disasters through participation in training and exercises | # of emergency preparedness training and/or exercises participated annually | 9 | 12 | 12 | 12 | 54 | | | | | |
| | | Goal #3: Foster outside agency and community partnerships. | 1. Promote community involvement through conducting town hall meetings in each patrol district | Average # of town hall meetings conducted in each patrol district annually | 1 | 1 | 1 | 1 | 1 | | | | | |
| | Technical and Support Services Program | Goal #1: Enhance personnel development. | | 1. Maintain a versatile and disciplined personnel necessary to meet the rising demand of law enforcement through effective training and education | # of instructor development training sessions hosted annually | 11 | 3 | 5 | 3 | 3 | | | | |
| | | | | | # of recruit classes held annually | 2 | 2 | 2 | 2 | 1 | | | | |
| | | | | | % of recall training provided to all sworn personnel | 76% | 90% | 86% | 90% | 20% | | | | |
| | | | | | % of drug urinalysis testing conducted to all sworn personnel | 83% | 90% | 47% | 90% | 22% | | | | |
| | | Goal #2: Reduce crime and increase public safety with prevention methods. | | 1. Reduce crime through use of technology and the efficient delivery of law enforcement services | % of Police records processed annually | 63% | 75% | 65% | 75% | 55% | | | | |
| | | | | | 2. Reduce crime through use of technology | % of completion for the Automate Uniform Crime Reporting | 90% | 100% | 100% | 100% | 0% | | | |
| | | | | | 3. Reduce crime through use of technology by implementing the Next Generation 911 | Completion of Next Generation 911 implementation by 12/31/2014 | N/A | Yes | No | Yes | No | | | |
| | | Goal #3: Promote emergency preparedness. | | 1. Provide first responders with specialized clothing and equipment for protection against health and safety hazards | % of body armor replaced for sworn officers annually | 35% | 20% | 59% | 20% | 24% | | | | |
| | | | | | 2. Prepare and maintain MPD's capabilities to address homeland security and manmade/natural disasters through interoperable communications | # of radio sites maintained annually | 17 | 14 | 82 | 14 | 27 | | | |
| | | | | | | # of mobile and portable radios maintained annually | 1,139 | 500 | 1,146 | 500 | 299 | | | |
| | 3. Provide first responders with specialized equipment by maintaining a reliable fleet operating efficiently with minimal down time | | | | % of marked vehicles replaced annually | 14% | 25% | 21% | 25% | 0% | | | | |
| | | % of unmarked vehicles replaced annually | 5% | 11% | 2% | 11% | 0% | | | | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 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 (Continued) | Goal #3: Promote emergency preparedness (Continued). | 4. Prepare and maintain MPD's capabilities to address homeland security and manmade/natural disasters through operational readiness of infrastructures | % of Wailuku Police Station and the Forensic Facility ready for homeland security and manmade/natural disasters operations | 100% | 100% | 100% | 100% | 100% | | | |
| | | Goal #4: Foster outside agency and community partnerships. | 1. Invest in youth development strategies for our schools and our children | # of Drug Abuse Resistance Education (DARE) classes conducted | 183 | 260 | 228 | 260 | 66 | | | |
| | | | 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 | 13 | 10 | 6 | 10 | 0 | | | |
| | | | | # of follow-up meetings conducted for existing programs | 10 | 36 | 134 | 36 | 9 | | | |
| | | | 3. Maintain and foster good working relationships with other County, State, Federal, and community partners through participating, training, and supporting better interoperability between agencies | # of training exercises participated, annually | 11 | 6 | 3 | 6 | 3 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|-----------------------------|--|---|---|----------------|------------------|--------------------------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To seek justice. Through leadership, the Prosecuting Attorney ensures that justice is done in a fair, effective, and efficient manner through a vertical prosecution model. This will further enhance a victim-centered approach in prosecution and assist the prosecuting attorneys in being efficient, effective, and responsible in all cases. | Administration Program | Goal #1: To prosecute cases uniformly within the department. | 1. Apply vertical prosecution method on all cases | % of number of cases charged to the total number of cases received | 68% | 77% | 81% | 77% | 30% | | | |
| | | | | % of number of cases convicted to the total number of cases charged | 67% | 77% | 81% | 77% | 88% | | | |
| | | Goal #2: Provide crime prevention efforts in the community. | 1. Increase number of trainings and education | # of trainings and education provided annually | 160 | 180 | 171 | 180 | 9 | | | |
| | | Goal #3: To promote integrity in the prosecution profession and support staff. | 1. Conduct performance evaluations as scheduled annually | % of evaluations completed for employees in a timely manner | 75% | 100% | 100% | 100% | 8% | | | |
| | | Goal #4: Provide trainings and education to employees. | 1. Recommend applicable trainings to improve employees skills and knowledge needed in their positions | Average # of trainings provided to each employee | 2 | 3 | 74% of employees w/3 trainings | 3 | 1 | | | |
| | | | 2. Provide training opportunities for all employees | % of employees trained annually | 75% | 85% | 85% | 85% | 29% | | | |
| | General Prosecution Program | Goal #1: Successful prosecutions in all units. | 1. Vertical prosecution approach | % of minimum conviction rate | 70% | 77% | 81% | 77% | 40% | | | |
| | | | 2. Use victim/witness counselors throughout the process of prosecution | % of victim/witness served that are satisfied with services provided | 72% | 75% | 73% | 85% | 25% | | | |
| | | | 3. Expedite charging decisions | % of charging decisions made within the deadlines for Felony, Family Adult, Misdemeanor, and Juvenile Units | 70% | 77% | 83% | 77% | 83% | | | |
| | | Goal #2: Gain support and cooperation with law enforcement agencies to prosecute successfully. | 1. Build an efficient network system to charge and prosecute with sufficient information | % of charged cases from total of received cases | 70% | 77% | 82% | 77% | 80% | | | |
| | | Goal #3: Improve skills and knowledge to prosecute successfully. | 1. Track trainings received and relevance to position | % of cases convicted from total cases charged | 74% | 77% | 81% | 77% | 30% | | | |
| | | Goal #4: Reduce crime rates. | 1. Participate in crime prevention trainings to the public | % of crime rates reduced annually between 3% to 5% | 2% | 5% | 4% | 5% | 1% | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|--|------------------------|--|--|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes | Administration Program | Goal #1: Enhance and improve relations with the community and other governmental and non-governmental agencies. | 1. Enhance media relations efforts by providing information on public works projects, programs, services, and achievements | # of monthly updates to DPW website | N/A | 12 | 12 | 12 | 1 | | | |
| | | | | # of media releases annually | N/A | 4 | 0 | 4 | 0 | | | |
| | | 2. Improve relations with community groups and other governmental and non-governmental agencies through periodic, scheduled information exchange sessions, to learn community needs and concerns and to educate the community regarding department responsibility, funding, and projects | # of presentations provided to community groups and other governmental and non-governmental agencies annually | N/A | 10 | 15 | 10 | 6 | | | | |
| | | Goal #2: Develop organizational efficiency and innovation. | 1. Ensure employees understand their professional objectives and are recognized and rewarded appropriately for professionalism, innovation, respect, and integrity by developing employee recognition and departmental values programs | Implementation of a recognition and departmental values program by second quarter FY 2014 | N/A | N/A | N/A | Yes | in progress | | | |
| | | 2. Develop enhanced regulations to improve public service through solicitation of input from staff and public on the effectiveness of the organization and the ordinances and rules it administers | # of regulations revised or modified annually through the solicitation of input from staff and the public | 3 | 3 | 2 | 3 | 0 | | | | |
| | Engineering Program | Goal #1: Establish an eco-friendly transportation system to enhance non-motorized transportation infrastructure to promote health and wellness and reduce the County's dependence on fossil fuel. | 1. Create more opportunities for alternative, non-motorized, modes of transportation | # of additional sidewalks installed in lane feet (LF) annually | 2,534 | 500 | 1,550 | 500 | 0 | | | |
| | | | | # of bike lanes/paths constructed in LF annually | 980 | 1,000 | 0 | 1,000 | 0 | | | |
| # of wheelchair ramps installed (each) annually | | | | 18 | 20 | 27 | 30 | 0 | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 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 (Continued) | Goal #2: Ensure that County roads and bridges meet or exceed applicable standards for accessibility and maintenance. | 1. Rehabilitate and maintain County road and bridge infrastructure to maximize lifespan and minimize maintenance costs. Ensure compliance with County standard details and specifications | # of lane miles reconstructed, rehabilitated and resurfaced annually | 43 | 25 | 26 | 38 | 9 | | | |
| | | | | # of lane miles preserved annually | 6 | 4 | 4 | 5 | 0 | | | |
| | | | | # of bridges rehabilitated/ replaced annually | 2 | 2 | 1 | 2 | 0 | | | |
| | | Goal #3: Identify and resolve traffic congestion and safety issues. | 1. Address capacity and circulation issues by installing additional laneage, creating acceleration/deceleration turning lanes, providing traffic control devices at major intersections, such as all way stop, traffic signal installation and roundabouts | # of miles added to travel lanes annually | 0 | 1 | 0 | 1 | 0 | | | |
| | | | | # of traffic improvements made at intersections including traffic signals, all way stop and roundabouts annually | 2 | 2 | 0 | 2 | 0 | | | |
| | Goal #4: Provide services to County facilities and equipment under department's jurisdiction which meet acceptable standards for cleanliness and repair. | 1. Improve working relationships with the employees and visitors of various facilities to meet primary goal | % of building maintenance work order requests responded to within 24 hours | N/A | N/A | N/A | 100% | 100% | | | | |
| | Special Maintenance Program | Goal #1: Provide services to County facilities and equipment under department's jurisdiction which meet acceptable standards for cleanliness and repair. | 1. Improve working relationships with the employees and visitors of various facilities to meet primary goal | % of cemetery work order requests responded to within 24 hours | 100% | 100% | 100% | 100% | 100% | | | |
| | | | | % of cemetery mowing completed on time | 100% | 100% | 99% | 100% | 98% | | | |
| | Development Services Administration Program - General Fund | Goal #1: Administer the County's subdivision ordinance in a consistent and lawful manner. | 1. Provide prompt and efficient services to subdivision applicants | % of subdivision applications receiving preliminary approval within 45 days as mandated in the Maui County Code | 100% | 100% | 100% | 100% | 100% | | | |
| | | | | Goal #2: Respond efficiently to public inquiries in a friendly, professional manner. | 1. Initiate quick action on public inquiries | # of business days (median) taken to create a Request for Service (RFS) submitted in-person or by mail | N/A | 2 | 5 | 2 | 1 | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|--|--|--|--|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes | Development Services Administration Program - General Fund (Continued) | Goal #2: Respond efficiently to public inquiries in a friendly, professional manner. (Continued) | 2. Conduct timely investigations requested by RFS | # of business days (median) taken to conduct initial site assessment after RFS is received for grading and drainage issues and compliance with building, electrical, and plumbing codes | N/A | 5 | 5 | 5 | 3 | | | |
| | | | 3. Furnish copies of Building Permits and Certificate of Occupancy as requested via RFS in a timely manner | # of business days (median) taken to notify the RFS requestor of the availability of the requested document | N/A | 10 | 5 | 5 | 6 | | | |
| | | Goal #3: Continue staff education and training to enhance their capabilities and effectiveness. | 1. Attend workshops and seminars to lead Maui County's construction industries and to improve technical services offered to the public | # of working hours spent on educational instruction on new codes and related regulations | N/A | 424 | 52 | 400 | 4 | | | |
| | 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 promptly and respond to applicant with concise and clear information | # of business days taken to review building permit applications for building code compliance for new, single-family dwellings | 9 | 15 | 10 | 15 | 12 | | | |
| | | | | # of business days taken to review building permit applications for building code compliance for residential additions and alterations | 10 | 15 | 13 | 15 | 16 | | | |
| | | | | # of business days taken to review building permit applications for building code compliance for new commercial buildings and tenant improvements | 5 | 15 | 4 | 15 | 4 | | | |
| # of business days taken to review building permit applications for building code compliance for other non-residential buildings | | | | 7 | 15 | 11 | 15 | 11 | | | | |
| 2. Conduct final review of approved building permit applications for outstanding requirements quickly and respond to applicant courteously | | | # of business days taken to notify the building permit applicant of outstanding requirements for permit issuance | N/A | 5 | 4 | 5 | 5 | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|--|--|--|--|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes | Development Services Administration Program - Revolving Fund (Continued) | Goal #1: Process building, electrical, and plumbing permit applications efficiently. (Continued) | 3. Issue electrical and plumbing permits promptly | % of electrical and plumbing permits issued within the time period mandated in the Maui County Code (within 30 days after application is deemed complete) | N/A | 100% | 100% | 100% | 100% | | | |
| | | Goal #2: Provide expert inspection services as required in the Maui County Code. | 1. Conduct thorough code inspections promptly in response to requests made by the permit holders | % of inspections made within 2 working days of the requested inspection date for the building, electrical, and plumbing permits | N/A | 80% | 99% | 90% | 99% | | | |
| | Development Services Administration Program, Construction Plan Review Revolving Fund | Goal #1: Administer the County's subdivision ordinance in a consistent and lawful manner. | 1. Review and approve Subdivision Construction Plans in a timely manner | % of Construction Plans reviewed and approved within 45 days | N/A | N/A | N/A | 100% | 100% | | | |
| Highways Administration Program | | Goal #1: Retain, develop, and recruit a capable, motivated, and diverse workforce. | 1. Ensure employees understand their professional objectives and are recognized and rewarded appropriately | Employee professional development plans developed for 20% of Highways Division employees by end of FY 2013 | 25% | Yes | 0% | 100% | In progress | | | |
| | | | 2. Recognize employees for professionalism, innovation, respect, and integrity | Develop a division-wide employee recognition program by the end of FY 2013 | N/A | Yes | Yes | Yes | In progress | | | |
| | | | 3. Provide managers with the skills and authority they need to be successful and ensure accountability for management performance | Average # of hours provided to supervisor to attend leadership trainings annually | 5 | 8 | 25 | 20 | 14 | | | |
| | | | 4. Provide a safe, healthy and supportive work environment to ensure division employees are valued and respected through informal communication opportunities by doing site visits and meeting with district staff | # of site visits conducted by the Chief and Superintendent to each of the baseyards annually | 2 | 4 | 4 | 4 | 1 | | | |
| | | | | Average # of hours of safety training provided for each employee | 5 | 8 | 20 | 8 | 6 | | | |
| | | | | | | | | | | | | |
| | | Goal #2: Embrace organizational efficiency and innovation. | 1. Maximize existing and future revenue sources to ensure sustainable delivery of division services by managing budget efficiently and improving and re-engineering divisional processes | Actual expenses not exceeding annual budget | Yes | Yes | Yes | Yes | Yes | | | |
| | | | | Installation of a Computerized Maintenance Management System (CMMS) software by the end of FY 2013 | N/A | 50% | Yes | 100% | 100% | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|--|---|--|---|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes | Highways Administration Program (Continued) | Goal #3: Ensure the safe use of public spaces and enhance the cleanliness of the County. | 1. Enable the removal of obstructions and landscaping to allow a safe path on County road shoulders for pedestrians, bicyclists, and animals through inspection and enforcement | % of compliance with enforcement actions | 90% | 90% | 95% | 75% | 75% | | | |
| | | | 2. Foster a culture of cleanliness through education, enforcement, collaboration and partnerships with stakeholders | Ratio of property owner contacts to warnings issued | 90:10 | 90:10 | 100 | 90:10 | 90:10 | | | |
| | | Goal #4: Establish division as the service provider of choice. | 1. Deliver unparalleled response by managing and exceeding stakeholder expectations | % of requests completed within 5 days from the date a request is received | N/A | 90% | 95% | 90% | 90% | | | |
| Road, Bridge and Drainage Program | | Goal #1: Ensure safe and clean infrastructure and public rights-of-way. | 1. Repair and maintain county streets to maximize public safety | % of pavement conditions assessed of 500 lane miles of County streets | 0% | 80% | 100% | 100% | 100% | | | |
| | | Goal #2: Maintain highly functional and sustainable facilities. | 1. Repair and maintain County streets and drainage facilities to maximize lifespan and minimize capital improvements through implementation of computerized maintenance management system | % of road data entered into the database by end of FY 2014 | N/A | 20% | 100% | 100% | 100% | | | |
| | | | 2. Develop sustainable roadways to extend pavement life | # of lane miles of roads slurry sealed (Countywide) annually | 0 | 4 | 50 | 126 | 0 | | | |
| | | # of lane miles of roads re-surfaced in-house (Countywide) annually | | 5 | 4 | 16 | 8 | 0 | | | | |
| | | Goal #3: Deliver world class public services. | 1. Ensure employees understand their professional objectives and are recognized and rewarded appropriately | Average # of hours provided to each employee's professional development training in the area of NIMS ICS Training | 8 | 8 | 1 | 8 | 4 | | | |
| | | | | Average # of hours provided to each employee's professional development training in the area of Skill Development | N/A | 8 | 10 | 16 | 10 | | | |
| | | | | Average # of hours provided to each employee's professional development training in the area of Safety | 16 | 8 | 20 | 8 | 6 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 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 | Road, Bridge and Drainage Program (Continued) | Goal #4: Embrace organizational efficiency and innovation. | 1. Improve the effectiveness and efficiency of division service delivery through improvement projects that are done in-house with existing staff | # of in-house projects completed | 5 | 12 | 100 | 20 | 18 | | | | |
| | | | 2. Deliver unparalleled response to exceed stakeholders expectations | % of time taken to patch a pothole after a request is received (within 1 day notice) | N/A | 90% | 95% | 95% | 93% | | | | |
| | Traffic Management Program | Goal #1: Enable the safe use of public spaces. | 1. Repair and maintain County traffic signs and markings to maximize public safety through compliance with 2009 MUTCD retro reflectivity standards | % of compliance each year (for next 10 years – refer to County of Maui Retro Reflectivity Sign Policy) | N/A | 10% | 13% | 20% | 13% | | | | |
| | | | Goal #2: Embrace organizational efficiency and innovation. | 1. Provide training programs to achieve proficiency requirements | # of hours provided for professional development training for each employee per year | N/A | 8 | 10 | 8 | 8 | | | |
| | | | Goal #3: Establish division as the service provider of choice. | 1. Deliver unparalleled response by managing and exceeding stakeholder expectations through reduction of delays in response and delivery times | % of requests completed within 14 days | N/A | N/A | N/A | 80% | 90% | | | |
| | Garage Services Program | Goal #1: Provide services and maintain County vehicles and equipment to support long-term sustainability. | 1. Repair and maintain County vehicles and equipment to maximize lifespan and minimize down time through the use of a new iWorq computerized fleet maintenance management system | % of records inputted in the database by the end of FY 2014 | N/A | 25% | 90% | 100% | 50% | | | | |
| | | | 2. Upgrade facilities to accommodate new vehicles and equipment | % of diagnostic equipment replaced per year for the next 5 years | N/A | 20% | 10% | 5% | 3% | | | | |
| | | Goal #2: Embrace organizational efficiency and innovation. | 1. Deliver unparalleled response by managing and exceeding stakeholder expectations by reducing delays in delivery | % of requests completed within 5 business days | N/A | 75% | 90% | 80% | 75% | | | | |
| | | Goal #3: Establish division as a well-trained and prepared organization that seamlessly transitions from routine business procedures to emergency operations. | 1. Provide personnel training in diagnosing and repairing vehicles and equipment 2. Seamlessly transitions from routine business procedures to emergency operations by reducing the number of emergency repairs | % of personnel trained each year for the next 5 years % of emergency requests completed within 2 business days | N/A N/A | 20% 80% | 20% 85% | 50% 80% | 25% 85% | | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|--|--|---|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner | Administration Program | Goal #1: To maintain a safe and reliable Maui Bus fleet and insure that number of vehicles required meet rider demands. | 1. Review, update, and evaluate the fleet replacement schedule | # of new vehicles added to the fleet annually | 13 | 10 | 4 | 7 | 0 | | | |
| | | Goal #2: Improve existing transit system and construct ADA compliant bus stops/shelters. | 1. Continue to implement bus shelter and transit amenity through the County's CIP | % of capital projects completed within the fiscal year of appropriation | 100% | 75% | 100% | 75% | 20% | | | |
| | | Goal #3: Insure adequate funding to maintain and address the growing transit operations. | 1. Secure additional revenues from Federal sources and/or fare restructuring | # of grant applications and/or requests for funding submitted annually | 2 | 2 | 4 | 3 | 2 | | | |
| | | Goal #4: Work environment that increases employee skill levels. | 1. Insure adequate training to maximize staff efficiencies and departmental operations | # of training opportunities offered to employees for professional growth | 5 | 4 | 25 | 5 | 7 | | | |
| | Human Service Transportation Program | Goal #1: To provide adequate capacity to handle human services transportation needs. | 1. To increase ridership in gap areas of service that will ultimately reduce the cost per passenger | % of reduction in cost per passenger trip | N/A | 1% | 0.82% | 1% | -1.36% | | | |
| | | Goal #2: To monitor and assist the service provider with fleet management, contract compliance, and implementation of their physical site requirements in delivery of transportation services. | 1. To assist and facilitate implementation of the plans for the MEO Transit facility and other possible transit related amenities to benefit the public | # of grant allocations obtained through joint applications | 1 | 1 | 0 | 1 | 0 | | | |
| | Air Ambulance Program | Goal #1: To ensure and monitor continued funding for this vital service. | 1. To allocate funds received from the County to allow continuation of the program & to advocate for matching State funds | % of County funds appropriated in the Council's Adopted Budget that match State funds | 100% | 100% | 100% | 100% | 0% | | | |
| | Paratransit Services Program | Goal #1: To implement cost containment measures that help to reduce the cost per passenger trip. | 1. Implement measures that will maximize the number of passengers on board for each passenger trip to help achieve cost efficiencies | % of reduction in cost per passenger trip | 1% | 1% | 8% | 1% | -55.05% | | | |
| | Public Transit Program - Maui Bus System | Goal #1: To maintain and improve the quality and safety of transportation services to riders. | 1. Develop a fixed route system that results in people choosing public transit over private vehicles | % of increase in annual ridership | 15.40% | 5.00% | -6% | 2% | -2.87% | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|--|--|---|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner | Public Transit Program - Maui Bus System (Continued) | Goal #2: To provide safe and reliable service to the riders and adjust schedules to maintain a good on time record. | 1. Adjust routes as needed to maintain a reliable on time record | Average % of routes with on time record | 99% | 95% | 100% | 96% | 99.80% | | | |
| | | Goal #3: Collaborate with community partners and the community at large to increase participation in forums, classes, and public outreach. | 1. Increase community participation in co-sponsored forums, classes, and public outreach events | # of community events, forums, and public outreach events conducted and/or collaborated annually with other community organizations | 55 | 20 | 60 | 25 | 10 | | | |
| | Public Transit Program - Maui Bus Commuter | Goal #1: To improve services to commuters that will reduce overcrowding on roadways during peak travel periods. | 1. Increase number of riders on commuter routes | % of annual increase in ridership | N/A | 1% | -3.11% | 1% | 1.12% | | | |
| | | Goal #2: Re-evaluation of commuter related transit needs and revision of priorities. | 1. Keep the lines of communication open with hotel association leaders and employer groups | # of meetings, conferences, and communications with commuter representatives conducted annually | 12 | 15 | 2 | 20 | 0 | | | |

FISCAL YEAR 2014 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2013

| Department's Mission | Program Name | Program Goal | Program Objective | Success Measure | FY 2012 Actual | FY 2013 Estimate | FY 2013 Actual | FY 2014 Estimate | FY 2014 1st QTR YTD | FY 2014 2nd QTR YTD | FY 2014 3rd QTR YTD | FY 2014 4th QTR YTD |
|---|------------------------------|---|--|---|----------------|------------------|----------------|------------------|---------------------|---------------------|---------------------|---------------------|
| To provide clean and safe drinking water to customers on the islands of Maui and Molokai | Water Administration Program | Goal #1: Maintain and improve water service and quality. | 1. Implement Capital Improvement Program (CIP) | % of CIP design projects on schedule | 91% | 100% | 90% | 100% | 73% | | | |
| | | | 2. Minimize loss of treated water | # of miles for pipes surveyed for leak detection | 101 miles | 100 miles | 81 miles | 100 miles | 0 miles | | | |
| | | | 3. Support watershed protection and rehabilitation by maintaining the number of grant awards provided to agencies | # of agencies with grants for environmental protection and rehabilitation | 8 | 8 | 8 | 8 | 9 | | | |
| | | Goal #2: Ensure facilities meet future needs. | 1. Implement infrastructure improvement plans | % of CIP construction projects on schedule | 52% | 100% | 75% | 100% | 70% | | | |
| | | Goal #3: Improve employee training and evaluation programs. | 2. Conduct annual employee evaluations on a timely manner | % of employee evaluations completed within the annual deadline based on employee's anniversary date | 75% | 80% | 65% | 90% | 60% | | | |
| | | | 3. Identify critical training needs and develop training programs | Completion of departmental training programs by June 30, 2014 | N/A | Yes | In progress | Yes | In progress | | | |
| | Water Operations Program | Goal #1: Economically produce the highest quality potable water that meets or exceeds all State and Federal water quality standards, in sufficient quantity to meet the needs of the customers. | 1. Minimize adverse impacts to the water system | # of system outages or water restrictions due to facility shutdown or deficient water quality | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 2. Identify and review regulatory compliance requirements that will impact operations and optimize performance to meet Environmental Protection Agency (EPA) and State of Hawaii Department of Health regulatory standards | # of water quality violations received | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 3. Maintain high water quality with Upcountry unilateral flushing program | # of hydrants flushed | 7,084 | 10,000 | 7,373 | 10,000 | 1,709 | | | |
| | | | 4. Meet State and Federal sampling requirements | # of samples analyzed to meet regulatory requirements | 10,222 | 9,500 | 6,525 | 9,500 | 1,881 | | | |
| 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 the facilities' electrical equipment, motors, and switch gear for the most reliable and efficient use of electrical energy | Cost of repair and maintenance of electrical equipment, motors, and switch gear | \$425,638 | \$300,000 | \$233,866 | \$350,000 | \$58,435 | | | | |
| | | 2. Replacement of three well pumps and two booster pumps per year | # of well pumps replaced # of booster pumps replaced | 3 4 | 3 2 | 2 6 | 3 2 | 0 0 | | | | |

BUDGET IMPLEMENTATION REPORT

| Department: Civil Defense Quarter ending: September 30, 2013 | | | | |
|---|------------------------|---|--|------------------------------|
| <i>VACANT POSITIONS - 90 DAYS OR MORE</i> | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| CD-0002: Civil Defense Staff Specialist I | 04/25/13 | Re-allocated from Civil Defense Technician I | Recruitment closed 7/2/13; waiting for eligibles list | 2014 |
| CD-0003: Plans & Operations Officer | 02/21/13 | Incumbent took job with Dept of Homeland Security | Recruitment closed 7/30/13; waiting for eligibles list | 2014 |

BUDGET IMPLEMENTATION REPORT

| Department: Corporation Counsel Quarter ending: September 30, 2013 | | | | |
|---|--------------------|---------------------|-------------------------------|--------------------------|
| <i>VACANT POSITIONS - 90 DAYS OR MORE</i> | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| None | | | | |

BUDGET IMPLEMENTATION REPORT

| Department: Council Services Quarter ending: September 30, 2013 | | | | |
|--|------------------------|----------------------------|-----------------------------------|------------------------------|
| <i>VACANT POSITIONS - 90 DAYS OR MORE</i> | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| None | | | | |

BUDGET IMPLEMENTATION REPORT

Department: County Clerk
Quarter ending: September 30, 2013

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 |
|---|--------------------|---------------------|-------------------------------|--------------------------|
| CL-0007: Office Operations Assistant II | 05/01/10 | Promotion | Redescribing position | Unknown |

BUDGET IMPLEMENTATION REPORT

| Department: Environmental Management Quarter ending: September 30, 2013 | | | | |
|--|--------------------|--------------------------|---|--------------------------|
| <i>VACANT POSITIONS - 90 DAYS OR MORE</i> | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| ADMINISTRATION DE-0200: Clerk III | 07/14/12 | Resignation of employee | Evaluating; redescribe position | January, 2014 |
| WASTEWATER DE-0077: Water Recycling Program Coordinator | 02/16/13 | Promotion of employee | Recruitment in process | November, 2013 |
| DE-0136: Plant Electrician/Electronic Repairer I | 03/10/11 | Promotion of employee | Reallocating to Electronic Tech position to maintain SCADA system | January, 2014 |
| DE-0116: Assistant Wastewater Treatment Plant Operator Trainee | 02/01/13 | Promotion of employee | In process of interviewing | October, 2013 |
| DE-0083: Administrative Services Assistant II | 12/31/10 | Retirement of incumbent | Not filling per Attrition Policy | N/A |
| DE-0132: Laborer I | 01/28/11 | Dismissal of employee | Deleted in FY13 Budget | N/A |
| DE-0097: WWTPO IV | 11/16/11 | Promotion of employee | Deleted in FY13 Budget | N/A |
| DE-0141: WWTP Worker | 02/16/13 | Promotion of employee | Request to fill as WWTPO Trainee Submitted 9/30/13 | January, 2013 |
| DE-0112: Assistant Wastewater Treatment Plant Operator | 01/31/13 | Resignation of employee | Interviews completed, expect to make offer by 10/30/13 | 11/30/13 |
| SOLID WASTE DIVISION DE-0017: Laborer II | 02/01/10 | Promotion of incumbent | Deleted in FY11 Budget | N/A |
| DE-0025: Landfill Bulldozer Operator I | 02/16/10 | Promotion of incumbent | Deleted in FY11 Budget | N/A |
| DE-0026: Landfill Bulldozer Operator I | 02/16/10 | Promotion of incumbent | Deleted in FY11 Budget | N/A |
| DE-0178: Refuse Collector | 12/09/08 | Resignation of incumbent | Deleted in FY11 Budget | N/A |
| DE-0187: Equipment Operator IV | 02/16/10 | Resignation of incumbent | Deleted in FY11 Budget | N/A |
| DE-0191: Laborer II | 04/01/10 | Promotion of incumbent | Deleted in FY11 Budget | N/A |
| DE-0174: Recycling Program Assistant | 12/27/12 | Resignation of incumbent | Position moved to Administration in FY14 Budget | January, 2014 |
| DE-0203: Recycling Program Assistant | 12/01/12 | Resignation of incumbent | Evaluating; redescribe position | November, 2013 |
| DE-0016: Landfill Attendant | 06/28/13 | Death of employee | In process of interviewing | October, 2013 |
| DE-0219: Accountant I | 03/20/13 | Resignation of incumbent | DPS recruitment closed 10/8/13 | 12/31/2013 |

BUDGET IMPLEMENTATION REPORT

Department: Finance

Quarter ending: September 30, 2013

VACANT POSITIONS - 90 DAYS OR MORE

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|----------------------------|----------------------------|---------------------------------------|----------------------------------|
| DF-0042: Fiscal Control Analyst / Accounts | 02/16/12 | Promotion | Pending reorganization | 2nd Qtr FY2014 |
| DF-0070: Real Property Appraiser VI | 07/16/11 | Retired | Pending recruitment | 3rd Qtr FY2014 |
| DF-0169: Accountant III | 12/01/12 | Retired | Pending recruitment | 2nd Qtr FY2014 |
| DF-0172: Account Clerk III | 03/11/13 | Promotion | Pending reorganization | 2nd Qtr FY2014 |
| DF-0175: Financial Analyst III | 09/08/11 | Promotion | Pending reorganization | 2nd Qtr FY2014 |
| DF-0185: Property Valuation Analyst II | 04/02/13 | Expansion | Pending reallocation & recruitment | 2nd Qtr FY2014 |
| DF-0188: DMVL Service Representative II | 07/02/13 | Expansion | Pending recruitment | 2nd Qtr FY2014 |
| DF-0189: Clerk III | 07/02/13 | Expansion | Pending recruitment | 2nd Qtr FY2014 |

BUDGET IMPLEMENTATION REPORT

| Department: Fire and Public Safety Quarter ending: September 30, 2013 | | | | |
|--|----------------------------------|-------------------------------|--|--|
| VACANT POSITIONS - 90 DAYS OR MORE | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| FD-0042: Fire Captain / Hoolehua Station | 10/31/12 | Transfer to Kihei Station | Employee in 9000 series temporary position to fulfill the duties | 10/01/13 |
| FD-0146: Fire Captain / Training Bureau | 03/31/13 | Promotion to Battalion Chief | | 10/01/13 |
| FD-0114: Fire Fighter III / Hoolehua Station | 12/31/12 | Transfer to Lanai Station | | 10/01/13 |
| FD-0135: Fire Fighter III / Lahaina Station | 03/31/13 | Transfer to HazMat | | 10/01/13 |
| FD-0046: Fire Fighter III / Hoolehua Station | 12/30/11 | Retirement | | 07/01/13 |
| FD-0211: Fire Fighter III / Kahului Station | 03/31/13 | Transfer to Rescue | | 09/01/13 |
| FD-0038: Fire Fighter I / Lahaina Station | 12/31/12 | Promotion to Fire Fighter III | Recruit class started on 7/1/13, graduation on 12/20/13. Will be placed on-line in these positions after completion of training to fulfill the duties while they remain in the 9000 series temporary positions for the one year initial probationary period. | 07/01/14 |
| FD-0080: Fire Fighter I / Hoolehua Station | 06/16/13 | Transfer to Kahului Station | | 07/01/14 |
| FD-0138: Fire Fighter I / Lahaina Station | 12/12/12 | Resignation | | 07/01/14 |
| FD-0180: Fire Fighter I / Napili Station | 11/30/11 | Transfer to Wailea Station | | 07/01/14 |
| FD-0184: Fire Fighter I / Napili Station | 06/30/11 | Transfer to Lanai Station | | 07/01/14 |
| FD-0185: Fire Fighter I / Napili Station | 12/31/12 | Transfer to Lanai Station | | 07/01/14 |
| FD-0200: Fire Fighter I / Kahului Station | 06/16/13 | Promotion to HazMat | | 07/01/14 |
| FD-0202: Fire Fighter I / Kahului Station | 06/15/13 | Transfer to A-watch | | 07/01/14 |
| FD-0216: Fire Fighter I / Lanai Station | 11/30/11 | Transfer to Lahaina Station | | 07/01/14 |
| FD-0222: Fire Fighter I / Lahaina Station | 08/16/12 | Transfer to Kahului Station | | 07/01/14 |
| FD-0239: Fire Fighter I / Kula Station | 09/30/10 | Promotion to Fire Fighter III | | 07/01/14 |
| FD-0280: Fire Fighter I / Wailea Station | 12/31/12 | Promotion to Fire Fighter III | | 07/01/14 |
| FD-0282: Fire Fighter I / Wailea Station | 11/30/12 | Transfer to Fire Prevention | | 07/01/14 |
| FD-0284: Fire Fighter I / Wailea Station | 06/15/12 | Transfer to Lanai Station | | 07/01/14 |

BUDGET IMPLEMENTATION REPORT

| Department: Housing and Human Concerns | | | | |
|--|----------------------------|---|---|----------------------------------|
| Quarter ending: September 30, 2013 | | | | |
| VACANT POSITIONS - 90 DAYS OR MORE | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| HC-0093: Senior Services Program Assistant I Kaunoa | 03/06/11 | Combined with HC-0112 to make full-time position | Will submit Manpower to fill following hiring other vacant positions | December, 2013 |
| HC-0112: Nutrition Program Aide | 01/15/12 | Combined with HC-0093 to make full-time position | Position to be abolished | N/A |
| HC-0097: Information Publicity Technician - Kaunoa | 07/20/11 | Incumbent promoted | Will submit Manpower to fill following hiring other vacant positions in MOW | December, 2013 |
| HC-0179: Park Caretaker I - Kaunoa | 04/01/12 | Incumbent transferred | Will submit Manpower to fill following hiring other vacant positions in MOW | December, 2013 |
| HC-0159: Nutrition Program Aide | 07/01/13 | Incumbent promoted to PA III- Leisure Section | Will submit Manpower to fill following hiring other vacant position in MOW | December, 2013 |
| HC-0171: Nutrition Program Aide | 10/20/12 | Incumbent terminated employment | Interviews being conducted | October, 2013 |
| HC-0155: Office Operations Assistant II Housing Divison - Grant Revenue | 2/29/09 | Transferred to another department | Dept. not pursuing filling at this time | N/A |
| HC-0163: Housing Program Specialist II Housing Division - Grant Revenue | 06/14/13 | Incumbent transferred to another Housing Specialist position in the Housing Division Administration office | Applicant was interviewed, selected and has accepted position | 11/01/13 |
| HC-0016: Secretary III | 05/01/13 | Incumbent retired | Awaiting list of eligibles from DPS | 12/01/13 |
| HC-0018: Grants Management Program Specialist III | 07/01/13 | Incumbent retired | Awaiting list of eligibles from DPS | 12/16/13 |
| HCT-0141: Agining & Disability Specialist I | 11/01/12 | New position | Position filled | 9/16/13 |

BUDGET IMPLEMENTATION REPORT

| Department: Liquor Control Quarter ending: September 30, 2013 | | | | |
|--|--------------------|--------------------------------|---|--------------------------|
| <i>VACANT POSITIONS - 90 DAYS OR MORE</i> | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| ADMIN SERVICES | | | | |
| LC-0019: Account Clerk III | 07/16/04 | Employee resigned | Position filled | 11/16/13 |
| LC-0003: Chief Liquor Control Officer | 08/31/05 | Employee retired | Updating classification specs | Unknown |
| ENFORCEMENT | | | | |
| LC-0028: Liquor Control Officer Trainee | 04/01/09 | Expansion position | Position filled | 12/16/13 |
| LC-0018: Liquor Control Officer Trainee | 08/27/11 | Employee dismissed | Recruitment | Unknown |
| LC-0026: Liquor Control Officer Trainee | 11/16/11 | Employee filled a L/T position | Limited term position; recruitment | Unknown |
| LC-0007: Liquor Control Officer III | 04/30/12 | Employee retired | Pending qualified applicants for in-house promotion | Unknown |
| LC-0014: Liquor Control Officer Trainee | 08/31/12 | Employee retired | Recruitment | Unknown |

BUDGET IMPLEMENTATION REPORT

| Department: Management Quarter ending: September 30, 2013 | | | | |
|--|--------------------|-----------------------------|-------------------------------|--------------------------|
| <i>VACANT POSITIONS - 90 DAYS OR MORE</i> | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| MANAGEMENT None | | | | |
| MIS MDF-0001: Information Systems Analyst V | 03/01/13 | New position funded in FY14 | Recruitment in process | Unknown |
| GIS None | | | | |

BUDGET IMPLEMENTATION REPORT

Department: Office of the Mayor
Quarter ending: September 30, 2013

VACANT POSITIONS - 90 DAYS OR MORE

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

BUDGET IMPLEMENTATION REPORT

| Department: Parks and Recreation Quarter ending: September 30, 2013 | | | | |
|--|--------------------|-----------------------|---|--------------------------|
| <i>VACANT POSITIONS - 90 DAYS OR MORE</i> | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| PR-0156: Building Maintenance Repairer I - Lanai | 12/30/10 | Incumbent retired | 2 applicants; 1 declined, and 1 no show; recruit again | 12/01/13 |
| PR-0161: Park Permit Clerk I - Kihei | 06/15/12 | Incumbent transferred | Redescribe to Office Operations Assistant II and fill via open list | 11/01/13 |
| PR-0202: Recreation Aide - Central | 01/15/13 | Incumbent promoted | Selection made; pending pre-employment screening | 11/01/13 |
| PR-0225: Recreation Aide - Molokai | 11/15/11 | Incumbent promoted | Combine EP w/ PR-0228 and redescribe to full-time Building Maintenance Repairer I | 11/01/13 |
| PR-0228: Recreation Aide - Molokai | 11/01/11 | Incumbent promoted | Combine EP w/ PR-0225 and redescribe to full-time Building Maintenance Repairer I | 11/01/13 |
| PR-0229: Recreation Aide - Kihei | 09/07/12 | Incumbent resigned | Interviewed; selection made | 08/19/13 |
| PR-0247: Ocean Safety Officer III | 03/08/13 | Incumbent terminated | Request to fill via PWOE; selection made | 11/01/13 |
| PR-0258: Automatic Sprinkler Systems Repairer I - Central | 07/31/12 | Incumbent retired | Need to submit Manpower to fill. No list-DPS recruit again | 12/01/13 |
| PR-0266: Park Caretaker I - West | 02/15/13 | Incumbent promoted | Fill via transfer | 11/01/13 |
| PR-0295: Pool Guard | 02/28/13 | Incumbent transferred | Position filled | 09/19/13 |
| PR-0328: Senior Pool Guard | 01/31/13 | Incumbent transferred | Position filled | 08/01/13 |
| PR-0331: Recreation Program Planner - Central | 02/28/13 | Incumbent promoted | Position filled | 08/01/13 |
| PR-0356: Pool Guard | 02/28/13 | Incumbent transferred | Selection made; pending pre-employment screening | 11/16/13 |
| PR-0373: Ocean Safety Officer II | 12/30/12 | Incumbent retired | Position filled | 08/16/13 |
| PR-0385: Park Caretaker I - Kihei | 02/15/12 | Incumbent transferred | Position filled | 08/16/13 |
| PR-0386: Special Events Specialist - Central | 03/31/13 | Incumbent resigned | Waiting for list | 12/01/13 |
| PR-0394: Park Caretaker I - East | 01/15/12 | Incumbent transferred | Selection made; pending pre-employment screening | 11/16/13 |
| PR-0401: Park Caretaker I - Lahaina | 10/28/12 | Incumbent resigned | Selection made | 11/01/13 |

BUDGET IMPLEMENTATION REPORT

| Department: Parks and Recreation (Continued) | | | | |
|---|----------------------------|--|---|----------------------------------|
| Quarter ending: September 30, 2013 | | | | |
| VACANT POSITIONS - 90 DAYS OR MORE | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| PR-0403: Building Maintenance Repairer I - Lahaina | 08/26/12 | Redescribed from Park Caretaker I to Building Maintenance Repairer I | Redescribed to Building Maintenance Repairer I & increased to full-time; need to request list | 12/01/13 |
| PR-0405: Park Caretaker I - Lahaina | 01/31/13 | Incumbent transferred | Selection made; pending pre-employment screening | 11/16/13 |
| PR-0412: Park Caretaker I - Kihei | 11/30/12 | Incumbent transferred | Position filled | 10/01/13 |
| PR-0413: Building Maintenance Repairer I - Kihei | 02/01/12 | Redescribed from Park Caretaker I to Building Maintenance Repairer I | Redescribed to Building Maintenance Repairer I & increased to full-time; need to request list | 12/01/13 |
| PR-0415: Park Caretaker I - Central | 03/15/13 | Incumbent promoted | Position filled | 10/13/13 |
| PR-0418: Park Caretaker I - Central | 02/15/13 | Incumbent transferred | Position filled | 10/01/13 |
| PR-0426: Electric Pump Mechanic Maintenance Helper | 10/15/12 | Incumbent promoted | Selection made; pending pre-employment screening | 12/01/13 |
| PR-0432: Clerk III - Admin | 08/15/13 | Incumbent promoted | Position Filled | 10/01/13 |
| PR-0436: Building Maintenance Repairer I - Kihei | 02/15/13 | Incumbent promoted | Selection made; pending pre-employment screening | 11/01/13 |
| PR-0460: Building Maintenance Repairer I - Central | 06/30/12 | Redescribed from Park Caretaker to Building Maintenance Repairer I | Received list; interviews scheduled for 10/24/13 | 12/01/13 |
| PR-0466: Janitor II - East | 02/28/11 | Incumbent promoted | Request to transfer from East to Central (requires Reorg) | 12/01/13 |
| PR-0473: Park Caretaker I - Kihei | 03/01/13 | Created 3/1/13 | Selection made; pending pre-employment screening | 11/16/13 |
| PR-0054: Park Caretaker II - Central | 05/15/13 | Incumbent promoted | Selection made | 11/01/13 |
| PR-0078: Parks and Recreation District Supervisor III - Central | 05/31/13 | Incumbent retired | Received list; need to interview | 12/01/13 |
| PR-0187: Recreation Assistant II | 04/15/13 | Incumbent promoted | Selection made | 11/01/13 |
| PR-0272: Pool Guard | 04/17/13 | Incumbent resigned | Waiting for list; will fill via DM-89 until list available | 11/01/13 |

BUDGET IMPLEMENTATION REPORT

Department: Parks and Recreation (Continued)

Quarter ending: September 30, 2013

VACANT POSITIONS - 90 DAYS OR MORE

| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
|---|----------------------------|----------------------------|---------------------------------------|----------------------------------|
| PR-0300: Automatic Sprinkler System Repairer | 05/26/12 | Incumbent deceased | Filled via DM-89. Waiting for list | 12/01/13 |
| PR-0450: Park Security Officer I - Central | 04/19/13 | Incumbent resigned | Received list; need to interview | 12/01/13 |
| PR-0472: Park Caretaker II - Kihei | 04/30/13 | Incumbent transferred | Selection made | 11/01/13 |

BUDGET IMPLEMENTATION REPORT

| Department: Personnel Services Quarter ending: September 30, 2013 | | | | |
|--|------------------------|---------------------------------------|--|------------------------------|
| <i>VACANT POSITIONS - 90 DAYS OR MORE</i> | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| PS-0018: Human Resources Specialist I (Wailuku) | 11/30/11 | Incumbent accepted appointed position | To be filled via limited term appointment due to return rights of previous incumbent. Position reallocated to Human Resources Specilaist Trainee. Recruitment completed April 2013. Interviews scheduled for 10/31/13. | 11/30/13 |

BUDGET IMPLEMENTATION REPORT

| Department: Planning Quarter ending: September 30, 2013 | | | | |
|--|--------------------|--|--|--------------------------|
| <i>VACANT POSITIONS - 90 DAYS OR MORE</i> | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| ZONING ADMINISTRATION AND ENFORCEMENT | | | | |
| PC-0027: Planner I | 02/01/13 | Incumbent promoted, position reallocated to Planner I from Planner V | List of eligibles received and starting interviews | Unknown |
| PC-0040: Zoning Inspector Trainee | 10/01/12 | Incumbent retired | Interviews completed and position offered and accepted | 01/16/14 |
| PC-0074: Zoning Inspector Trainee | 02/22/10 | Position now funded in FY 2014, Reallocated to Trainee from Inspector I | No satisfactory candidate on list of eligibles. Department seeking new list of eligibles | Unknown |
| LONG RANGE PLANNING | | | | |
| PC-0045: Planner IV | 04/01/13 | Incumbent transferred, position reallocated to Planner IV from Planner V | Awaiting list of eligibles, Emergency Hire in place | Unknown |
| PC-0046: Planner I | 01/02/11 | Position reallocated to Planner I from Planner V | List of eligibles received and starting interviews | Unknown |
| PC-0063: GIS Analyst II | 09/01/12 | Attrition Committee denied request to fill | N/A | N/A |
| CURRENT PLANNING | | | | |
| PC-0069: Planner IV | 05/01/13 | Incumbent transferred, position reallocated to Planner IV from Planner V | Awaiting list of eligibles, Emergency Hire in place | Unknown |

BUDGET IMPLEMENTATION REPORT

| Department: Police Quarter ending: September 30, 2013 | | | | |
|--|----------------------------------|-----------------------------|---|--|
| VACANT POSITIONS - 90 DAYS OR MORE | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| PD-0122: Detective - CID | 03/01/13 | Promotion | Deferred Selection | 04/01/14 |
| PD-0386: Detective - CID | 03/01/13 | Intra-Departmental Transfer | Deferred Selection | 04/01/14 |
| PD-0401: Detective - CID (Sex Crime) | 03/16/13 | Intra-Departmental Transfer | Deferred Selection | 04/01/14 |
| PD-0518: Detective - Gang Investigator | 09/01/09 | Intra-Departmental Transfer | Deferred Selection | 04/01/14 |
| PD-0027: Sergeant - Wailuku | 09/30/12 | Intra-Departmental Transfer | Future Promotion | 11/16/13 |
| PD-0029: Sergeant - Wailuku | 05/01/13 | Intra-Departmental Transfer | Future Promotion | 11/16/13 |
| PD-0032: Sergeant - Wailuku | 06/01/13 | Intra-Departmental Transfer | Future Promotion | 11/16/13 |
| PD-0393: Sergeant - Wailuku CRU | 04/16/13 | Intra-Departmental Transfer | Deferred Selection | 04/01/14 |
| PD-0548: Sergeant - Wailuku SRO (MS) | 08/01/11 | Expansion Position | Proposed Reorganization | 04/01/14 |
| PD-0431: Sergeant - Kihei | 07/01/13 | Intra-Departmental Transfer | Future Promotion | 11/16/13 |
| PD-0432: Sergeant - Kihei | 07/16/13 | Intra-Departmental Transfer | Future Promotion | 11/16/13 |
| PD-0495: Sergeant - SRT | 03/16/11 | Intra-Departmental Transfer | Deferred Selection | 04/01/14 |
| PD-0168: PO III - Vice Division | 03/16/11 | Intra-Departmental Transfer | Deferred Selection | 04/01/14 |
| PD-0198: PO III - Vice Division (Gambling) | 09/30/12 | Intra-Departmental Transfer | Deferred Selection | 04/01/14 |
| PD-0326: PO III - Vice Division | 08/01/11 | Promotion | Deferred Selection | 04/01/14 |
| PD-0354: PO III - Vice Division | 02/16/13 | Intra-Departmental Transfer | Deferred Selection | 04/01/14 |
| PD-0384: PO III - Juvenile Section | 02/01/12 | Promotion | Selected - TD | 01/16/14 |
| PD-0022: PO II - Wailuku Patrol | 07/16/13 | Intra-Departmental Transfer | 77 th Recruit Class Assignment | 10/26/13 |
| PD-0038: PO II - Wailuku Patrol | 06/01/13 | Promoted | 77 th Recruit Class Assignment | 10/26/13 |
| PD-0068: PO II - Wailuku Patrol | 09/28/13 | Resignation | 77 th Recruit Class Assignment | 10/26/13 |
| PD-0141: PO II - Wailuku Patrol | 06/01/13 | Intra-Departmental Transfer | 77 th Recruit Class Assignment | 10/26/13 |
| PD-0269: PO I - Wailuku Patrol | 10/16/10 | Intra-Departmental Transfer | 77 th Recruit Class Assignment | 11/23/13 |
| PD-0270: PO I - Wailuku Patrol | 10/16/10 | Intra-Departmental Transfer | 77 th Recruit Class Assignment | 11/23/13 |
| PD-0416: PO III - Wailuku Patrol (CRU) | 08/16/13 | Intra-Departmental Transfer | Deferred Selection | 05/01/14 |
| PD-0426: PO III - Wailuku Patrol (CPO-H) | 01/09/07 | Intra-Departmental Transfer | Deferred Selection | 05/01/14 |
| PD-0427: PO III - Wailuku Patrol (CPO-H) | 06/02/08 | Intra-Departmental Transfer | Proposed Reorganization | 11/01/13 |
| PD-0428: PO III - Wailuku Patrol (CPO-H) | 02/16/07 | Intra-Departmental Transfer | Proposed Reorganization | 11/01/13 |
| PD-0445: PO III - Wailuku Patrol (CPO-K) | 08/01/11 | Retirement | Deferred Selection | 05/01/14 |
| PD-0446: PO III - Wailuku Patrol (CPO-Kula) | 08/16/02 | Intra-Departmental Transfer | Deferred Selection | 05/01/14 |
| PD-0447: PO III - Wailuku Patrol (CPO-P) | 05/16/08 | Promotion | Deferred Selection | 05/01/14 |
| PD-0469: PO III - Wailuku Patrol (SRO) | 10/16/06 | Intra-Departmental Transfer | Proposed Reorganization | 11/01/13 |

BUDGET IMPLEMENTATION REPORT

| Department: Police (Continued) | | | | |
|---|----------------------------|-----------------------------|---|----------------------------------|
| Quarter ending: September 30, 2013 | | | | |
| VACANT POSITIONS - 90 DAYS OR MORE | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| PD-0503: PO III - Wailuku Patrol (SRO) | 10/16/11 | Intra-Departmental Transfer | Proposed Reorganization | 11/01/13 |
| PD-0504: PO III - Wailuku Patrol (SRO) | 01/23/09 | Death | Proposed Reorganization | 11/01/13 |
| PD-0461: PO III - Lanai Patrol (SRO) | 09/16/10 | Promotion | Interviews & Selection | 11/01/13 |
| PD-0462: PO III - Hana Patrol (SRO) | 06/01/13 | Promotion | Interviews & Selection | 11/01/13 |
| PD-0066: PO III - Lahaina Patrol (CPO) | 09/16/12 | Intra-Departmental Transfer | Proposed Reorganization | 11/01/13 |
| PD-0114: PO II - Lahaina Patrol | 11/01/12 | Intra-Departmental Transfer | 77 th Recruit Class Assignment | 10/26/13 |
| PD-0282: PO II - Lahaina Patrol | 06/01/13 | Intra-Departmental Transfer | 77 th Recruit Class Assignment | 10/26/13 |
| PD-0440: PO III - Lahaina Patrol (CPO-Hon) | 10/06/10 | Intra-Departmental Transfer | Deferred Selection | 11/01/13 |
| PD-0441: PO III - Lahaina Patrol (CPO) | 02/01/09 | Intra-Departmental Transfer | Deferred Selection | 05/01/14 |
| PD-0450: PO III - Lahaina Patrol (VOP) | 02/01/09 | Intra-Departmental Transfer | Deferred Selection | 05/01/14 |
| PD-0451: PO III - Lahaina Patrol (CPO) | 03/31/12 | Retirement | Deferred Selection | 05/01/14 |
| PD-0464: PO III - Lahaina Patrol (SRO) | 06/01/12 | Promotion | Proposed Reorganization | 11/01/13 |
| PD-0502: PO III - Lahaina Patrol (SRO) | 09/30/11 | Intra-Departmental Transfer | Proposed Reorganization | 11/01/13 |
| PD-0247: PO II - Kihei Patrol | 06/01/13 | Intra-Departmental Transfer | 77 th Recruit Class Assignment | 10/26/13 |
| PD-0424: PO III - Kihei Patrol (CPO) | 01/16/08 | Termination | 77 th Recruit Class Assignment | 11/23/13 |
| PD-0425: PO III - Kihei Patrol (CPO) | 11/30/07 | Termination | Deferred Selection | 05/01/14 |
| PD-0454: PO III - Kihei Patrol (VOP) | 02/01/09 | Intra-Departmental Transfer | Deferred Selection | 05/01/14 |
| PD-0501: PO III - Kihei Patrol (SRO) | 02/01/09 | Intra-Departmental Transfer | Proposed Reorganization | 11/01/13 |
| PD-0542: PO III - Kihei Patrol (CPO) | 04/16/13 | Intra-Departmental Transfer | Deferred Selection | 05/01/14 |
| PD-0543: PO III - Kihei Patrol (CPO) | 04/16/13 | Intra-Departmental Transfer | Deferred Selection | 05/01/14 |
| PD-0545: PO III - Kihei Patrol (CPO) | 04/16/13 | Intra-Departmental Transfer | Deferred Selection | 05/01/14 |
| PD-0547: PO III - Kihei Patrol (CPO) | 04/16/13 | Intra-Departmental Transfer | Deferred Selection | 05/01/14 |
| PD-0263: PO II - Communications | 03/04/13 | Intra-Departmental Transfer | 80 th Recruit Class Assignment | 12/16/13 |
| PD-0264: PO II - Communications | 09/30/13 | Intra-Departmental Transfer | 80 th Recruit Class Assignment | 12/16/13 |
| PD-0265: PO II - Communications | 09/30/13 | Intra-Departmental Transfer | 80 th Recruit Class Assignment | 12/16/13 |
| PD-0266: PO II - Communications | 09/30/13 | Intra-Departmental Transfer | 80 th Recruit Class Assignment | 12/16/13 |
| PD-0267: PO II - Communications | 09/30/13 | Intra-Departmental Transfer | 80 th Recruit Class Assignment | 12/16/13 |
| PD-0268: PO II - Communications | 09/30/13 | Intra-Departmental Transfer | 80 th Recruit Class Assignment | 12/16/13 |
| PD-0272: PO I - Communications | 09/30/13 | Intra-Departmental Transfer | 80 th Recruit Class Assignment | 12/16/13 |

BUDGET IMPLEMENTATION REPORT

| Department: Police (Continued) | | | | |
|---|----------------------------|------------------------------|---------------------------------------|----------------------------------|
| Quarter ending: September 30, 2013 | | | | |
| 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 |
| CIVILIAN (Continued) | | | | |
| PD-0405: Records Manager | 07/16/06 | Promotion | Proposed Redescription | 01/01/14 |
| PD-0490: Radio Technician I | 05/01/12 | Intra-Departmental Promotion | Hired - Start Date | 10/16/13 |
| PD-0230: Public Safety Aide (Lahaina) | 08/16/12 | Resignation | Recruit #2013-103 Pending | 12/16/13 |
| PD-0231: Public Safety Aide (Lahaina) | 03/01/13 | Promote without Exam | Recruit #2013-103 Pending | 12/16/13 |
| PD-0530: Public Safety Aide (Kihei) | 07/16/13 | Promote without Exam | Interviews & Select EL #2012-61 | 11/16/13 |
| PD-0539: Administrative Assistant I | 04/18/13 | Resignation | Interviews & Selection | 12/01/13 |
| PD-0216: Clerk III | 12/31/12 | Intra-Departmental Promotion | Selected - Physical Examination | 11/01/13 |
| PD-0475: Evidence Custodian I | 07/16/13 | Resignation | Interviews & Selection | 11/16/13 |
| PD-0006: Evidence & ID Technician II | 04/01/13 | Retirement | Proposed Reorganization | 12/16/13 |
| PD-0294: Juvenile Counselor III | 01/16/13 | Promotion | Interviews & Selection | 12/01/13 |
| PD-0195: Office Operations Asst II (Lah) | 02/01/13 | Intra-Departmental Transfer | Interviews & Selection | 12/01/13 |
| PD-0415: Criminalist II | 06/15/13 | Resignation | Interviews & Selection | 12/01/13 |
| PD-0541: Criminalist I | 07/25/13 | Resignation | Interviews & Selection | 12/01/13 |
| PD-0182: Emergency Services Dispatcher II | 07/14/11 | Resignation | Updated Eligible List #2013-02 | 12/16/13 |
| PD-0213: Emergency Services Dispatcher II | 12/31/12 | Resignation | Updated Eligible List #2013-02 | 12/16/13 |
| PD-0214: Emergency Services Dispatcher II | 08/01/12 | Resignation | Selected - Further Process | 12/16/13 |
| PD-0227: Emergency Services Dispatcher II | 03/29/13 | Termination | Updated Eligible List #2013-02 | 12/16/13 |
| PD-0257: Emergency Services Dispatcher II | 03/23/13 | Resignation | Updated Eligible List #2013-02 | 12/16/13 |
| PD-0350: Emergency Services Dispatcher II | 04/14/13 | Resignation | Updated Eligible List #2013-02 | 12/16/13 |
| PD-0438: Emergency Services Dispatcher II | 09/30/12 | Reassignment - EMS | Updated Eligible List #2013-02 | 12/16/13 |
| PD-0456: Emergency Services Dispatcher II | 04/01/13 | Retirement | Updated Eligible List #2013-02 | 12/16/13 |
| PD-0491: Emergency Services Dispatcher II | 12/08/11 | Resignation | Hired - Start Date | 10/16/13 |
| PD-0508: Emergency Services Dispatcher II | 04/18/12 | Resignation | Selected - Further Process | 12/16/13 |
| PD-0511: Emergency Services Dispatcher II | 06/05/13 | Resignation | Updated Eligible List #2013-02 | 01/01/14 |
| PD-0513: Emergency Services Dispatcher II | 07/08/12 | Inter-Departmental Transfer | Updated Eligible List #2013-02 | 01/01/14 |

BUDGET IMPLEMENTATION REPORT

| Department: Prosecuting Attorney Quarter ending: September 30, 2013 | | | | |
|--|----------------------------|----------------------------|---|----------------------------------|
| <i>VACANT POSITIONS - 90 DAYS OR MORE</i> | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| PA-0074: Deputy Prosecuting Attorney | 05/09/13 | Termination | Approved to fill via Exempt Appt; screening applications | Unknown |
| PA-0076: Victim/Witness Counselor | 05/01/13 | Resignation | Possible intra-departmental transfer (incumbent from PAT- 0049) | Unknown |
| PA-0079: Office Operations Assistant II | 02/21/13 | Temporarily assigned | Position filled | 09/16/13 |

BUDGET IMPLEMENTATION REPORT

| Department: Public Works Quarter ending: September 30, 2013 | | | | |
|--|----------------------|--|--|--------------------------|
| <i>VACANT POSITIONS - 90 DAYS OR MORE</i> | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| DEVELOPMENT SERVICES ADMINISTRATION PW-0393: Electrical Inspector | 12/31/12 | Incumbent retired | Interviews took place 10/9/13 | 11/15/13 |
| HIGHWAYS PW-0298: Molokai Automotive Mechanic I PW-0662: Code Enforcement Inspector | 02/01/13 06/17/13 | Incumbent promoted Incumbent resigned | New hire started on 10/7/2013 Interviews will take place on 10/23/2013 | 10/07/13 11/15/13 |
| PW-0146: Administrative Services Assistant II | 05/31/13 | Voluntary demotion | Position filled | 10/07/13 |

BUDGET IMPLEMENTATION REPORT

| Department: Transportation Quarter ending: September 30, 2013 | | | | |
|--|----------------------------|----------------------------|---------------------------------------|----------------------------------|
| <i>VACANT POSITIONS - 90 DAYS OR MORE</i> | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| None | | | | |

BUDGET IMPLEMENTATION REPORT

| Department: Water Supply Quarter ending: September 30, 2013 | | | | |
|--|--------------------|-----------------------|------------------------------------|--------------------------|
| <i>VACANT POSITIONS - 90 DAYS OR MORE</i> | | | | |
| POSITION / LOCATION (Please indicate if expansion) | DATE OF VACANCY | REASONS FOR VACANCY | STATUS OF PERSONNEL ACTION | ANTICIPATED FILL DATE |
| ENGINEERING | | | | |
| WW-0112: Clerk II | 06/01/11 | Retirement | Pending reallocation | FY 2014 |
| FIELD OPERATIONS | | | | |
| WW-0221: Pipefitter I | 05/01/13 | Promotion | Selection made, start date TBD | FY 2014 |
| WW-0026: Water Service Supervisor II | 07/01/11 | Incumbent transfer | Currently filled by TA | FY 2014 |
| WW-0129: Pipefitter Helper | 12/01/12 | Termination | Currently interviewing | FY 2014 |
| WW-0274: Laborer II | 08/16/12 | Incumbent PWOE | Pending reallocation | FY 2014 |
| WW-0276: Assistant Field Operations Division Chief | 11/02/07 | Expansion position | Pending reallocation | FY 2014 |
| PLANT OPERATIONS | | | | |
| WW-0146: Plant Maintenance Mechanic Helper | 05/01/13 | Promotion | Selection made, start date 11/1/13 | FY 2014 |
| WW-0130: Plant Maintenance Mechanic Helper | 11/01/12 | Incumbent PWOE | Started 10/7/2013 | FY 2014 |
| WW-0126: Laboratory Technician | 06/01/12 | Retirement | Started 10/16/13 | FY 2014 |
| WATER RESOURCES & PLANNING | | | | |
| WW-0085: Water Conservation Specialist III | 02/09/13 | Resignation | Pending reallocation | FY 2014 |
| FISCAL/CUSTOMER SERVICE DIVISION | | | | |
| WW-0124: Pre-Audit Clerk | 03/16/13 | Incumbent transferred | Position to be filled | 10/16/2013 |
| WATER TREATMENT PLANT | | | | |
| WW-0171: Assistant Wastewater Treatment Plant Operator | 03/17/13 | Promotion | Selection made, start date TBD | FY 2014 |
| WW-0231: Wastewater Treatment Plant Operator II | 02/17/13 | Promotion | Started 10/16/13 | FY 2014 |