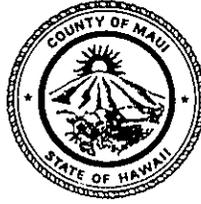


ALAN M. ARAKAWA
MAYOR



200 South High Street
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OFFICE OF THE MAYOR

Ke'ena O Ku Meia
COUNTY OF MAUI - Kalana O Maui

January 30, 2015

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

APPROVED FOR TRANSMITTAL


Mayor 1/30/15
Date

For Transmittal to:

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

Dear Chair White and Members:

**SUBJECT: BUDGET IMPLEMENTATION REPORT AS OF DECEMBER 31,
2014 (FISCAL YEAR 2015 SECOND QUARTER)**

I am transmitting the Budget Implementation Report for the Fiscal Year 2015 Second Quarter ending December 31, 2014.

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

Sincerely,



SANANDA K. BAZ
Budget Director

Attachments

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

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To utilize emergency management principles of mitigation, preparedness, response and recovery to protect life and property of Maui County residents and visitors during emergency or disaster situations	Civil Defense Program	Goal #1: Development and retention of a well-trained and responsive staff.	1. Conduct employee training activities based on training plans developed for each employee annually	# of training activities conducted	N/A	12	14	12	6	10		
			2. Conduct bi-monthly staff meetings to share information, assign tasks and solicit feedback	# of staff meetings conducted each year	N/A	24	30	24	5	10		
			1. Exercise Emergency Operations Center (EOC) roles and responsibilities annually	# of Homeland Security Exercise and Evaluation Program (HSEEP) compliant tabletop exercises conducted	N/A	2	3	2	0			
			2. Define EOC roles and responsibilities and develop position specific training by June 2015	# of position specific training sessions conducted	N/A	4	2	4	1			
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 #2: Enhance the county's response capacity and capabilities for All-Hazards.	3. Develop and maintain a comprehensive training and exercise program plan by December 2014	Multi-Year Training and Exercise Plan updated	N/A	Yes	Yes	Yes	No	Yes		
			1. Exercise roles and responsibilities of self-identified and naturally occurring community-based groups (non-government organizations; faith-based groups)	# of Tabletop Exercises conducted to validate and update Memoranda of Understanding	N/A	1	1	2	0			
			2. Increase the effectiveness of Community Emergency Response Team (CERT) volunteers within each district	# of supplemental training modules implemented to enhance CERT skills by June 2015	N/A	2	2	2	1			
			1. Establish connection between the EOC and remote locations in Molokai, Lanai, Hana and Lahaina by June 2015	# of exercises to validate Standard Operating Guidelines and Field Operating Guides for each district	N/A	N/A	No	4	0			
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 #3: Engage individuals and the private sector in emergency planning and preparedness.	2. Incorporate automated call-back for EOC activation and siren verification by June 2015	# of branch meetings conducted	N/A	12	12	12	4	2		
			3. Continue collaboration with public safety partners to ensure reliable, redundant communications by conducting quarterly test of Transportable Repeater Interoperable Communications (TRIC) packages	# of exercises to test user groups and status boards	N/A	Yes	Yes	4	Yes			
			1. Identify and implement the use of appropriate technology during all phases of emergency management.	# of test call outs conducted	N/A	2	0	12	0			
			Goal #4: Identify and implement the use of appropriate technology during all phases of emergency management (Cont'd).	# of tests of TRIC packages conducted annually	N/A	4	2	4	1			

Department's Mission	Program Name	Program Goal	Success Measure	FY2015 Actual	FY2015 Estimate	FY2015 Actual	FY2015 Estimate	FY2015 2nd QTR MED	FY2015 3rd QTR MED	FY2015 4th QTR MED
To support county government by providing legal advice and representation that promotes public interest and promotes the countywide strategic priorities.	Legal Services Program	<p>Goal #1: Effectively manage, control and decrease county's total cost of risk.</p> <p>1. Lower the average cost paid per worker's compensation ("WC") claim by 3% by end of the ensuing fiscal year</p> <p>2. Raise safety awareness by providing annual training and education to personnel countywide</p> <p>3. Reduce the WC frequency rate by 3% from prior year</p> <p>Goal #2: Continue to maintain and minimize the need for costly outside assistance with claims and legal proceedings against the county.</p> <p>1. Reduce the # of attorney hours reduced for board, commission and advisory meetings</p> <p>% of the # of attorney hours reduced for Council and Council Committee meetings</p> <p>% of the amount of contract payments reduced for special counsel</p> <p>2. Continue to maintain the # of contracted special counsel at no more than 5 per year</p> <p>Goal #3: Provide statistics relating to counseling and drafting and litigation services accurately and in a timely manner to track the workload and performance of these divisions.</p> <p>1. Complete legal request for services submitted to the Counseling and Drafting section within 30 days</p> <p>2. Actively defend and attempt to settle in county's best interest 2% of all civil and administrative litigated actions pending</p>	% decrease in average cost paid per claim	N/A	N/A	3%	0%	0%		
			% of employees trained by Risk Management Division annually	N/A	N/A	10%	66%	66%		
			% reduction in total # of new WC claims reported	N/A	N/A	3%	16%	52%		
			% of the # of attorney hours reduced for board, commission and advisory meetings	0%	3%	3%	0%	0%		
			% of the # of attorney hours reduced for Council and Council Committee meetings	0%	3%	3%	0%	0%		
			% of the amount of contract payments reduced for special counsel	0%	3%	3%	0%	79%	22%	
			# of contracted special counsel per year	N/A	N/A	5	6	3		
			# of legal requests for services received	3,683	4,300	4,000	4,203	1,334		
			# of legal requests for services completed	3,518	4,250	4,000	3,991	1,022		
			# of legal requests for services closed within 30 days	N/A	N/A	3,000	N/A	947		
# of litigation actions (civil/administrative) brought against the county	46	100	46	110	51					
# of litigation actions (civil/administrative) pending against the county	320	440	400	300	347					
# of litigation actions (civil and administrative) closed	104	30	40	138	36					
% of civil/administrative litigated actions closed	N/A	N/A	2%	N/A	10%					

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actuals	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To support county government by providing legal advice and representation that promotes public interest, and promotes the countywide strategic priorities.	Legal Services Program	Goal #4: Educate clients and the public to improve communication and minimize legal actions brought against the county.	1. Complete a minimum of two attorney-led workshops and seminars to clients annually 2. Conduct a minimum of two outreach workshops to the public on access to information annually	# of annual attorney-led workshops and seminars conducted # of annual outreach workshops conducted to the public	2	2	1	2	0	1		
		Goal #5: Improve the current information technology (IT) and database technology available to the department to meet the changes in operations of the department, to provide for portability and mobility to support the management of cases and services, and to provide analytical and statistical data to support the department's needs.	1. Implementation of IT and database systems by end of ensuing fiscal year	% of completion of IT customization and new database systems	N/A	N/A	100%	85%	85%			
		Goal #6: Establish a departmental revolving fund for budgetary purposes by providing an incentive-based compensation directly related to performance, active team engagement and recognition of completed service.	1. Completion of a new revolving fund structure for the department by end of the ensuing fiscal year	% of completion of establishing a new revolving fund structure for the department	0%	25%	0%	100%	0%	0%		

COUNTY OF MAUI
FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2015 2nd QTR	FY 2015 3rd QTR	FY 2015 4th QTR	FY 2015 MID		
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	165	156	163	165	48	102					
				# of ordinances enacted	92	113	90	101	28	45					
				# of resolutions adopted by Council	118	103	122	142	26	56					
				# of committee meetings held, for which meeting notices and written minutes were required	150	182	170	182	46	78					
				% of written meeting minutes issued that comply with all legal requirements	98%	100%	100%	100%	100%	100%	100%				
				# of documents issued by committees	1,320	1,670	1,442	1,200	335	599					
				% of documents issued that complied with legal and other established standards, without errors requiring corrective action	100%	100%	100%	100%	100%	100%	100%				
				# of received documents that are processed by committees	929	1,800	2,305	2,300 ¹	839	1,191					
				% of received documents processed that complied with legal and established standards, without errors requiring corrective action	98%	100%	100%	100%	100%	100%	100%				
				# of financial transactions processed	1,105	1,000	1,152	1,000	304	560					
				% of financial transactions processed properly by accepted deadlines and not requiring corrective actions	100%	100%	100%	100%	100%	100%	100%				
				# of personnel, payroll and procurement approvals processed	1,499	1,400	1,539	1,400	412	796					
				% of personnel, payroll and procurement approvals processed properly by accepted deadlines and not requiring corrective actions	100%	100%	100%	100%	100%	100%	100%				
# of information requests requiring research or retrieval of records to government agencies and the public	219	265	270	220	50	88									
	100%	100%	92%	100%	100%	97%									

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To undertake legislative functions in a fair and efficient manner on behalf of the people of the County of Maui.	Council Services Program	Goal #2: Retain, develop and recruit a capable, motivated and diverse workforce.	1. Develop, improve or maintain the professional skills of all employees at a high level through such activities as attendance at workshops, seminars and conferences	Average # of hours a month that supervisory employees spend for assigned classes, webinars and studies to improve skills and expertise that are necessary for operations	N/A	8	7	8	10	10		
				Average # of hours a month that non-supervisory employees spend for assigned classes, webinars and studies to improve skills and expertise that are necessary for operations	N/A	8	4	8	6	4		
Improve government accountability through independent analysis.	County Auditor Program	Goal #1: To perform the duties of the Office of the County Auditor as required by the Charter in an effective, efficient and legally proper manner.	1. Procure and oversee Charter-mandated independent financial audits of the county 2. Transmit a plan of audits to be conducted during the fiscal year to the Mayor and Council 3. Self-initiated program, financial, or performance audits or evaluations 4. Follow-ups	# of financial audits procured	N/A	3	3	3	0	0 ⁵		
				# of plans transmitted	N/A	2 ²	2 ²	1	0	0 ³		
				# of audits or evaluations initiated	N/A	2	1	3	1	1		
				# of follow-ups performed on implementation of recommendations made in previous OCA or audit contractor reports	N/A	N/A	N/A	N/A	N/A	N/A		
		Goal #2: Attract, retain and develop capable and motivated employees.	1. Develop, improve and maintain professional skills of all employees	# of continuing professional education credits hours earned by each auditor ⁶	N/A	20	avg. 41.45	40	23	avg. 26		
				# of hours that administrative staff spends in classes, webinars or studies for the purpose of improving skills necessary for office operations	N/A	N/A	10.5	40	14.5	31		
				# of memberships held with professional organizations related to the field of auditing or government oversight	N/A	2	7	4	7	16		

¹ The FY15 estimate is revised from 930 to 2300. The Office of Council Services, anticipating more committee item issues to be discussed during the fiscal year.
² During the initial year of operation, two audit plans will be issued: one during the early part of January 2014 for audits to be conducted during FY 2015.
³ FY 2016 plan of audits to be issued June 2015.
⁴ The term "auditor" as defined by paragraph 1.07(a), Government Auditing Standards (2013).
⁵ Contract to be amended and executed in early February 2015.

Department Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Strategic	FY 2014 Acrop	FY 2014 Available	FY 2014 Budget	FY 2014 3rd QTR	FY 2014 3rd QTR	FY 2014 3rd QTR		
To ensure public health and safety and the environment's sustainability	Administration Program	Goal #1: Provide effective management of departmental projects and programs.	1. Conduct meetings with divisions to ensure mid- and long-term goals are progressing 2. Initiate new programs to promote sustainability 3. Resolve outstanding regulatory issues	# of meetings conducted per year	11	12	11	12	12	5				
					3	2	0	2	0					
					4	4	2	2	0					
		Goal #2: Provide effective department fiscal management.	1. Conduct meetings with divisions to review and evaluate fiscal management of projects and programs annually 2. Review current procedures and initiate new procedures to promote efficiency annually	# of meetings conducted per year	12	12	12	12	12	5				
					2	2	1	1	0					
					12	12	12	12	2					
		Goal #3: Provide effective department personnel management.	1. Conduct meetings with divisions to review and update personnel needs and actions annually 2. Conduct meetings with Departmental Personnel Officer (DPO) to prioritize actions	# of meetings conducted per year	12	12	12	12	12	5				
					48	24	23	24	4					
		Wastewater Administration Program	Goal #1: Provide effective division management.	1. Maintain efficient fiscal management 2. Maximize throughput efficiency 3. Conduct timely pretreatment inspections 4. Minimize adverse impacts to environment	Total cost per 1,000 gallons collected, transported, treated and disposed Power (in kWh) per 1,000 gallons treated % of pretreatment inspections conducted on time # of grease related spills	\$5.79	\$5.16	\$5.02	\$5.79	N/A until end of July				
4.49	4.35					4.35	4.49	3.98						
100%	100%					100%	100%	100%						
2	1					1	1	3						
Wastewater Administration Program	Goal #2: Sustain reliable wastewater infrastructure.	1. Complete CIP projects within schedule 2. Develop needs assessment for infrastructure improvements to decrease the # of unplanned infrastructure replacement projects greater than \$100,000 3. Maintain public awareness by conducting public presentation annually	# of unplanned infrastructure replacement projects with a value greater than \$100,000 # of public presentations conducted	100%	100%	100%	100%	100%	100%					
				0	3	0	2	0						
				14	24	5	24	2						

Department's Mission	Program Name	Program Goals	Program Objectives	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2015 1st Qtr YTD	FY 2015 2nd Qtr YTD	FY 2015 3rd Qtr YTD	FY 2015 4th Qtr YTD	
To ensure public health and safety and the environment's sustainability	Solid Waste Administration Program	<p>Goal #1: Provide cost effective division management (Cont'd).</p> <p>Goal #2: Provide sustainable Solid Waste Division Infrastructure.</p> <p>Goal #3: Maintain community knowledge and awareness of available services, resources and division's strategic direction.</p>	1. Maintain efficient fiscal management (Cont'd)	Estimated total tons diverted/recycled per year under non-dependent upon FY 2014 supplemental funding and future years funding availability)*	45,000	46,260	N/A	47,555	11,250	28,183				
			1. Maintain and adhere to the SWD CIP plan	Diversion rate (diversion rate)	42.9%	42.9%	N/A	42.9%	31.5%	38.6%				
			2. Provide safety training to division employees annually	% of CIP design & construction projects on schedule	96%	96%	N/A	100%	80%	83%				
			1. Maintain effective communication to the community by distributing informational guides	minimum regulatory compliance levels	100%	100%	40%	53%						
			2. Continue providing public education through presentations and/or events	# of informational guides distributed to the community	8,000	70,000	N/A	70,000	1,000	12,000				
			1. Perform annual landfill surveys and capacity studies	# of public presentations and/or events conducted annually	6	6	N/A	6	1	2				
			2. Maintain acceptable levels of regulatory compliances within approved resources	Central remaining years	8.5	7.5	N/A	6.5	N/A	N/A				
			3. Maintain an acceptable # of days the landfill is open ¹	Hana remaining years (Estimated closure in 10 years due to conversion to transfer station)	10	9	N/A	8	N/A	N/A				
			1. Maintain a minimum landfill capacity and ensure that all landfills are maintained and operated in accordance with local, state, and federal solid waste regulations.	Molokai remaining years	2	1	N/A	4	N/A	N/A				
			2. Generate and utilize renewable energy at all active landfills.	Lanai remaining years	11.7	10.7	N/A	9.7	N/A	N/A				
Solid Waste Administration Program	Solid Waste Administration Program	<p>Goal #2: Generate and utilize renewable energy at all active landfills.</p> <p>Goal #3: Collect and dispose of residential solid waste efficiently, safely and provide responsive service to all residents.</p>	1. Maintain existing and develop new renewable energy facilities at the SWD landfills	# of Department of Health (DOH) notice of violations due to non-compliance	2	3	5	2	2	2	2	2	2	
			2. Provide safe service and operations for refuse collections and landfills	# of days where landfill is closed	N/A	22	N/A	11 (99% open) ²	8	21				
			1. Maintain efficient and cost effective service to customers	# of existing PV systems in operation	2	3	N/A	3	2	2				
			2. Provide safe service and operations for refuse collections and landfills	# of new alternative energy systems installed	2	1	N/A	0	0	0				
			1. Maintain efficient and cost effective service to customers	Cost per ton of refuse collection (average 1.8 tons per account) ³	\$165.95	\$168.44	N/A	\$170.97	N/A	N/A				
			2. Provide safe service and operations for refuse collections and landfills	Average cost per account	\$298.71	\$303.19	N/A	\$307.75	N/A	N/A				
			1. Maintain efficient and cost effective service to customers	Total # of accidents per year	5	6	N/A	6	2	3				
			2. Provide safe service and operations for refuse collections and landfills	Total # of incidents per year	3	4	N/A	4	1	3				

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To ensure public health and safety and the environment's sustainability	Solid Waste Operations Program	Goal #3: Collect and dispose of residential solid waste efficiently, safely and provide responsive service to all residents (Cont'd).	3. Provide responsive service and customer satisfaction by maintaining minimum acceptable missed pickups (total # routes per year: 2,548)	# of missed routes due to the following: Mechanical Labor Shortage Other	N/A N/A N/A	10 10 5	N/A N/A N/A	10 10 5	2 6 17	N/A N/A N/A		
		Goal #4: Maintain our countywide diversion and recycling programs to maximize landfill diversion.	1. Maintain existing/explore new diversion programs ¹	% diverted countywide	43%	39 - 43%	32%	32 - 45%	31.5%	35%		
	Metals and Abandoned Vehicles Program	Goal #1: Protect the safety of the public and the environment through the collection, processing and disposal of abandoned vehicles, white goods, scrap metals and related materials throughout the county.	1. Remove abandoned vehicles within 2 days from the time the police report is received 2. Coordinate the collection and recycling of white goods, tires, batteries and vehicles on Lanai a minimum of twice per year 3. Coordinate the collection and recycling of white goods, tires and batteries in Hana a minimum of twice per year	Average # of days to remove abandoned vehicles from the time the police report is received # of events conducted annually # of events conducted annually	0.9 3 1	2 2 2	1.1 1 1	2 2 2	2.0 0 1	2.0 0 1		

¹ Based on 4 open landfills, the county has 1,092 scheduled open days per year.

² Additional expansion positions were requested in the FY 2015 budget to meet the FY 2015 estimate shown. Without added staff, the FY 2014 estimate will continue.

³ Based on weighted average.

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD	
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Financial Services Program - RPA	Goal #6: Maximize tax revenues by accurately identifying and assessing all parcels.	1. Increase the rate of all taxable real property certified annually	% of all taxable property that are certified on an annual basis	99%	99%	N/A	99%	0%	0%			
			2. Increase the rate of appeals reviewed by the board and fees not returned to the taxpayers	% of cases reviewed and fees not returned to taxpayers	70%	75%	N/A	80%	65%	44%			
	Financial Services Program - DMVL	Goal #1: Strengthen and support the professionalism and skill of our workforce.	3. Maintain a ratio performance of "good" or higher and conform to the IAAO Standard	County's ratio performance is "good" and conforms to the IAAO Standard	Yes	Yes	Yes	Yes	Yes	Yes			
			1. Increase the rate of training conducted annually	% of supervisory developmental training plans completed	N/A	N/A	N/A	100%	30%	55%			
		Goal #2: Improve services to major population centers by efficiently allocating the provisioning of DMVL services between the main and satellite offices and other satellite offices and providing convenient portals for citizens to access DMVL services.	1. Efficiently allocate the provisioning of DMVL services between the main & satellite offices to improve services to major population centers	% of employee's developmental training plans completed	N/A	N/A	N/A	100%	25%	50%			
			2. Increase the rate of vehicle registrations completed through alternative service portals	% of total customers served by the main office	44%	45%	44%	45%	43%	46%			
				% of total customers served by satellite offices	56%	55%	56%	55%	57%	54%			
				% of vehicle registrations completed using self-service terminals	N/A	N/A	N/A	20%	SST Project On Hold	SST Project On Hold			
		Goal #3: Ensure that vehicle documents and driver credentials are issued in an accurate, secure and efficient manner through proper verification of applicant identities, authentication of documents and employees completion of annual fraudulent document recognition training.	1. Increase the # of applicant identities verified through the Identity Management System (IMS) annually	% of online vehicle registration transactions	7%	9%	8%	11%	17%	12%			
			2. Maintain the rate of employees who completed the annual fraudulent document recognition training at 100%	% of employees who completed the annual training	100%	100%	100%	100%	20%	50%			
				# of applicant identities verified through the Identity Management System (IMS)	40,739	40,000	41,622	50,000	10,700	17,864			
				% of employees who completed the annual training	100%	100%	100%	100%	20%	50%			
		Goal #4: Enhance the delivery of services to our customers.	1. Reduce customer wait times	Achieve the proper balance of force & process efficiency to load to implement a 30-minute average wait time (AWT) standard at all DMVL locations.									
				Service Center	30 min AWT	30 min AWT	30 min AWT	30 min AWT	29 min AWT	22 min AWT			
				Kihei	37 min AWT	35 min AWT	30 min AWT	30 min AWT	16 min AWT	14 min AWT			
				Lahaina	40 min AWT	38 min AWT	40 min AWT	30 min AWT	37 min AWT	29 min AWT			
		Pukalani	44 min AWT	42 min AWT	38 min AWT	30 min AWT	45 min AWT	39 min AWT					

COUNTY OF MAUI
 FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	FY 2015 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Financial Services Program - DMVL	Goal #4: Enhance the delivery of services to our customers (Cont'd) Goal #5: Strengthen security and safety measures at all DMVL offices through safety awareness training and compliance with the Social Security Administration (SSA) and privacy requirements and safeguards. Goal #6: Promote traffic safety by ensuring new drivers are qualified and competent to operate motor vehicles on public roadways.	2. Increase the customer satisfaction rating based on survey results	N/A	N/A	N/A	80%	94%	94%		
			1. Complete Safety Awareness training annually	100%	100%	100%	100%	25%	50%		
			2. Complete SSA compliance and certification	N/A	100%	100%	100%	40%	60%		
			3. Comply with Department of Transportation (DOT) "Access Control Standards"	N/A	N/A	N/A	100%	30%	50%		
			1. Increase the # of new driver licenses issued annually based on knowledge and road skills test	7,181	N/A	7,500	1,870	3,529			
			% of customers satisfied								

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD	
To protect and preserve life, environment, and property	Administration/ Maintenance Program	<p>Goal #1: Continuously review, revise and develop as needed all rules, regulations, standard operating procedures and standard operating guidelines.</p> <p>Goal #2: Provide the department with safe and operational vehicles and equipment.</p> <p>Goal #3: Be a leader in sustainable energy within the County of Maui.</p>	<p>1. Review and update Rules and Regulations Manual adopted by the Fire Administration governing department personnel by June 30, 2015</p> <p>2. Develop a best practice guideline to be used as a Policies & Procedures Manual for the department's emergency operations by June 30, 2015</p>	% of updated Rules and Regulations Manual completed	20%	100%	20%	100%	70%	95%			
			<p>1. Increase the # of preventive maintenance services to avoid costly repairs</p> <p>2. Increase the # of repair services to ensure vehicles are operating safely</p> <p>3. Conduct 45 mandatory vehicle re-certifications annually</p>	% of standardized guideline for emergency operations completed	25%	100%	60%	100%	60%				
			<p>1. Implement projects using alternative energy sources to reduce department's reliance on fossil fuels</p> <p>2. Implement projects to reduce impact on natural resources</p>	# of preventive maintenance services completed	127	100	70	150	33				
Training Program - Training Bureau		<p>1. Complete quarterly task level (drill schedule) training for all emergency response disciplines for a total of 9,800 units</p> <p>2. Conduct 3 multi-company drills annually for suppression, hazardous materials and technical rescue</p> <p>3. Increase realistic training opportunities by providing access to facilities and props for 250 training sessions conducted annually</p>	<p>1. Complete quarterly task level (drill schedule) training for all emergency response disciplines for a total of 9,800 units</p> <p>2. Implement projects to reduce impact on natural resources</p>	# of repairs completed	605	300	525	650	273	437			
			<p>1. Implement projects using alternative energy sources to reduce department's reliance on fossil fuels</p> <p>2. Implement projects to reduce impact on natural resources</p>	# of projects completed relating to alternative energy	118%	100%	176%	45	21				
			<p>1. Complete quarterly task level (drill schedule) training for all emergency response disciplines for a total of 9,800 units</p> <p>2. Conduct 3 multi-company drills annually for suppression, hazardous materials and technical rescue</p>	# of projects completed relating to waste-to-energy and recycling	5	5	3	5	0				
			<p>1. Complete quarterly task level (drill schedule) training for all emergency response disciplines for a total of 9,800 units</p> <p>2. Conduct 3 multi-company drills annually for suppression, hazardous materials and technical rescue</p> <p>3. Increase realistic training opportunities by providing access to facilities and props for 250 training sessions conducted annually</p>	# of units completed of drill schedule	5	10	2	5	1	10			
			<p>1. Complete quarterly task level (drill schedule) training for all emergency response disciplines for a total of 9,800 units</p> <p>2. Conduct 3 multi-company drills annually for suppression, hazardous materials and technical rescue</p> <p>3. Increase realistic training opportunities by providing access to facilities and props for 250 training sessions conducted annually</p>	# of drills conducted annually	N/A	3	1	3	0	1			
			<p>1. Complete quarterly task level (drill schedule) training for all emergency response disciplines for a total of 9,800 units</p> <p>2. Conduct 3 multi-company drills annually for suppression, hazardous materials and technical rescue</p> <p>3. Increase realistic training opportunities by providing access to facilities and props for 250 training sessions conducted annually</p>	# of usage of training facility and props	54%	100%	92%	250	25	181			

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st Qtr YTD	FY 2015 2nd Qtr YTD	FY 2015 3rd Qtr YTD	FY 2015 4th Qtr YTD
To protect and preserve life, environment, and property	Training Program - Training Bureau	Goal #2: Standardize training levels department-wide for suppression, hazardous materials and technical rescue. Goal #3: Provide appropriate position specific certification for suppression, hazardous materials and technical rescue response. Goal #4: Ensure that employees provide an appropriate standard of care (within their defined scope of practice) to ill and/or injured members of our community calling for our assistance while protecting their own health and safety.	1. Conduct 8,800 fire suppression skills training units annually	# of fire suppression skills training completed	105%	100%	100%	8,800	1,876	4,445		
			2. Conduct 3,000 technical rescue skills training units annually	# of completed technical rescue skills training	703%	100%	550%	3,000	1,181	2,014		
			3. Conduct 750 hazardous materials skills training units annually	# of completed hazardous materials skills training	171%	100%	92%	750	110	396		
			1. Conduct 250 new certification trainings annually	# of new certification trainings completed	370	275	186	250	40	106		
To protect and preserve life, environment, and property	Training Program - Health and Safety Bureau	Goal #1: Ensure compliance with Occupational Safety and Health Administration (OSHA) Respiratory Protection Standard, in part by ensuring all members are issued properly fitting, properly functioning, and safe respiratory protection equipment adequate to the demands of their jobs and potential occupational exposures. Goal #2: Enhance the overall health and wellness of all departmental staff. Goal #3: Reduce the incidence/likelihood of occupational injuries and deaths due to poor fitness, while enhancing the efficiency of our members in the performance of physically demanding job tasks to provide more effective and safe emergency services to the public.	2. Conduct 990 re-certification trainings annually	# of re-certification trainings completed	329	1,073	728	990	47	374		
			1. Complete certification of the Emergency Medical Responder (EMR) level through the National Registry of Emergency Medical Technicians (NREMT), including a valid Basic Life Support (BLS level) for healthcare providers including Cardiorespiratory Resuscitation (CPR) certificate from the American Heart Association (AHA) for all uniformed personnel by June 30, 2019	% of uniformed personnel achieving or maintaining NREMT certification at the EMR level or above	29%	100%	100%	35%	29%	29%		
			1. Complete annual fit testing of respirator masks for all personnel by June 30, 2015	% of uniformed personnel undergoing fit testing and being issued appropriately fitting respirator masks, per year	75%	100%	100%	100%	5%	45%		
			2. Complete annual flow testing of all Self Contained Breathing Apparatus (SCBA) units in service by June 30, 2015	% of SCBA units in service for which flow testing was performed, per year	58%	100%	90%	100%	25%	40%		
To protect and preserve life, environment, and property	Training Program - Health and Safety Bureau	Goal #2: Enhance the overall health and wellness of all departmental staff (Cont'd). Goal #3: Reduce the incidence/likelihood of occupational injuries and deaths due to poor fitness, while enhancing the efficiency of our members in the performance of physically demanding job tasks to provide more effective and safe emergency services to the public.	3. Increase the rate of personnel performing proper inspection and end-user testing of SCBA ensembles with appropriate frequency	% of weeks per year all stations have documented proper inspection and testing	60%	100%	90%	100%	90%	100%		
			1. Complete annual physical exam to all 309 uniformed employees and mechanics	# of personnel receiving physical exams annually	88%	100%	88%	309	3	6		
			2. Provide 4 modules annually to keep all members up-to-date on relevant health/fitness education	# of modules made available to personnel	0%	100%	100%	4	1	1		
			1. Maintain the rate of uniformed personnel receiving a position-appropriate medical exam and fitness assessment at 100% per year	% of uniformed personnel receiving a position-appropriate medical exam and fitness assessment per year	83%	100%	38%	100%	1%	1%		
To protect and preserve life, environment, and property	Training Program - Health and Safety Bureau	Goal #2: Enhance the overall health and wellness of all departmental staff (Cont'd). Goal #3: Reduce the incidence/likelihood of occupational injuries and deaths due to poor fitness, while enhancing the efficiency of our members in the performance of physically demanding job tasks to provide more effective and safe emergency services to the public.	2. Increase the rate of personnel with an individualized fitness regimen, along with equipment and instruction necessary to follow it safely and effectively while on duty, annually	% of personnel per year prescribed and instructed in an individualized fitness regimen that can be performed on duty	25%	100%	100%	100%	25%	25%		

DEPARTMENT'S MISSION	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
Fire/Rescue Operations Program		Goal #1: Manage the tracking system effectively and efficiently to provide accurate data on department calls for services and responses to emergencies. Goal #2: Improve the department's response times in rural, suburban and urban areas to meet deployment benchmarks. Goal #3: Improve the department's pre-fire planning to effectively and safely deal with all fire and rescue incidents.	1. Provide accurate statistical data to be used for National Fire Incident Reporting System (NFIRS) reporting, and data analysis for budget and reporting purposes	% of accurate data on department responses to emergencies	100%	100%	100%	100%	100%	100%		
			1. Improve the rate of initial response turnout time within 2 minutes by 40% 2. Improve the rate of initial response turnout time within 6 minutes and 30 seconds by 30%	% of initial response times within 2 minutes % of initial response times within 6 minutes and 30 seconds	33%	90%	32%	70%	30%	34%		
			1. Maintain the # of pre-plans conducted annually by fire crews assigned to an apparatus by 612 or more	# of pre-plans conducted annually	39%	90%	83%	70%	99%	98%		
Fire Prevention Program (General Fund)		Goal #1: Reduce the threat of fire, injury and property loss by conducting fire inspections at intervals consistent with applicable laws and department policies.	1. Complete inspection of 700 establishments or facilities annually	# of establishments or facilities inspected/re-inspected	165%	100%	121%	700	245	585		
			2. Complete 100 brush and weed abatement inspections annually	# of brush and weed abatement inspections completed annually	96	100	203	100	97	113		
			3. Complete inspection all 33 public schools annually	# of public schools, K-12, inspected/re-inspected	100%	100%	100%	33	0	11		

COUNTY OF MAUI
 FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To protect and preserve life, environment, and property	Fire Prevention Program (General Fund)	Goal #2: Provide quality fire education programs for the citizens of Maui County and promote fire prevention and public safety education programs.	1. Conduct at least a minimum of 150 fire safety presentations annually	# of fire safety presentations conducted annually	264	100	265	150	27	113		
			2. Increase the # of portable fire extinguisher trainings conducted annually	# of persons provided portable fire extinguisher training	642	1,500	750	1,000	190	362		
			3. Increase the # of Fire Fighter Safety guides distributed to elementary students annually	# of Fire Fighter Safety guides distributed to elementary students	N/A	13,500	13,200	13,200	13,200			
		Goal #3: Conduct thorough fire investigations.	1. Conduct an estimated 40 thorough fire investigations annually 2. Decrease the rate of fire investigations concluded to be caused by arson	# of in-depth fire investigations conducted % of fire investigations deemed caused by arson	148%	100%	155%	40	19	28		
		Goal #1: Provide timely and quality customer service to permit applicants during the plans review process.	1. Increase the rate of plans reviewed within 14 days from the application date by 10%	# of plans reviewed % of plans reviewed within 14 days	2,208	2,000	2,973	2,000	668	1,526		
		Goal #2: Reduce the threat of fire and property loss through enforcement by removing brush, debris and other potential fire hazards from designated properties.	1. Increase the # of lots of which fire hazards from designated properties have been removed	# of lots cleared	100%	90%	100%	100%	100%	100%		
	Fire Prevention (Revolving Fund)				N/A	5	0	5	1	2		

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2014 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Administration Program	<p>Goal #1: Develop strategies relating to short and long-term community concerns under the purview of the department by establishing clear directions and priorities, and identifying and monitoring capacity and resources within the department.</p> <p>Goal #2: Promote collaboration with other departments and various community groups to provide the technical assistance to the community.</p> <p>Goal #3: Facilitate and coordinate inter-agency and inter-departmental events and meetings on an on-going basis, and provide staff trainings and recognize employees' accomplishments to promote efficiency and continuity within the department.</p> <p>Goal #4: Support and encourage Maui County's presence on statewide initiatives related to aging, housing, early childhood development and other human concern issues.</p>	<ol style="list-style-type: none"> Conduct quarterly meetings with all division heads Review all bi-weekly reports submitted by division heads 	<p># of quarterly meetings held in a year with all division heads</p> <p>% of bi-weekly reports reviewed annually</p>	3	4	4	4	1	2		
			<ol style="list-style-type: none"> Conduct at least 20 meetings, trainings and activities with human services providers within the community annually Resolve at least 12 technical assistance (TA) requests annually 	<p># of meetings, trainings and activities conducted annually with human services providers within the community</p> <p># of TA request resolved annually</p>	28	20	4	8				
			<ol style="list-style-type: none"> Conduct at least 6 inter-agency and inter-departmental meetings annually Advise staff of at least 20 training opportunities annually Conduct at least 4 recognition events annually 	<p># of inter-agency/inter-departmental meetings conducted annually</p> <p># of training sessions attended annually</p> <p># of staff recognition events conducted annually</p>	16	12	50	12	72			
			<ol style="list-style-type: none"> Increase the # of staff attending meetings, events and trainings relating to statewide initiatives Maintain active participation in statewide coalitions 	<p># of statewide initiatives with direct Maui County representation</p> <p># of statewide coalitions with department's active participation</p>	12	6	11	6	14			
			<ol style="list-style-type: none"> Administer the Section 8 Housing Choice Voucher Program in accordance with U.S. Department of Housing and Urban Development (HUD) requirements Maintain a rating of 75 (standard) or higher in Section 8 Management Assessment Program rating Increase the # of families provided with financial assistance for rent, utility payments, mortgage loans or down payment annually by three 	<p>% of HUD's approved budget under the Section 8 Housing Choice Voucher Program</p> <p>Section 8 Management Assessment Program rating of 75 or higher from HUD (60-89 = Standard; 90 = High Performer)</p> <p># of families provided mortgage loan payments or down payment assistance</p>	22	12	29	20	14			
			<ol style="list-style-type: none"> 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. 	<p>% of staff recognition events conducted annually</p>	6	4	4	4	2			
			<ol style="list-style-type: none"> 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. 	<p># of inter-agency/inter-departmental meetings conducted annually</p>	15	4	14	6	5			
			<ol style="list-style-type: none"> 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. 	<p>% of statewide coalitions with department's active participation</p>	14	12	14	12	8			
			<ol style="list-style-type: none"> 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. 	<p>% of lease-up of units allocated to the county</p>	91.5%	95%	87%	90%	83%			
			<ol style="list-style-type: none"> 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. 	<p>% of HUD's approved budget under the Section 8 Housing Choice Voucher Program</p>	99.7%	100%	99%	100%	96%			
To support and enhance the social well-being of the citizens of Maui County	Housing Program	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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. 	<p>% of HUD's approved budget under the Section 8 Housing Choice Voucher Program</p>	86	80	93	95	92	92		
			<ol style="list-style-type: none"> 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. 	<p># of families provided mortgage loan payments or down payment assistance</p>	7	10	6	13	6	6		

COUNTY OF MAUI
FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
	Goal #2: Provide affordable housing opportunities for low-income families by leveraging HOME Program funds with other	1. Complete the processing of projects funded through the HOME Investment Partnerships Program	# of units to be developed for which funding was processed		6	28	0	16	0	0		
	Goal #3: Improve affordable housing opportunities provided to the community.	1. Increase the county's inventory of affordable housing units	# of affordable housing units approved by the County Council, pursuant to Section 201H-038, HRS		0	100	158	100	60	60		
			# of affordable housing units to be developed using county funds (funding, in-lieu fees, land)		18	27	0	48	0	0		
			# of families assisted through the affordable housing programs using county funds		209	52	0	60	0	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		11	13	0	16	0	0		
	Goal #4: Promote fair and equal housing opportunities for all residents, and provide services and activities in a nondiscriminatory manner.	1. Conduct workshops on the Federal Fair Housing Laws and the State's Residential Landlord-Tenant Code, in partnership with other agencies and/or	# of Federal Fair Housing/Hawaii Residential Landlord-Tenant Code workshops sponsored and conducted annually		1	1	1	2	0	0		
		2. Increase the # of assistance provided to persons with fair housing and/or landlord-tenant code questions, concerns or issues annually by 20	# of persons assisted with fair housing and/or landlord-tenant code questions, concerns or issues annually		117	100	146	100	37	65		

DEPARTMENT'S MISSION	PROGRAM NAME	PROGRAM GOAL	PROGRAM OBJECTIVE	SUCCESS MEASURES	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Early Childhood Resource Program	<p>Goal #1: Provide education to the public and engage families about the importance of healthy early childhood development.</p> <p>Goal #2: Improve and promote high-quality early learning and care opportunities that support optimal development of young children by providing early childhood providers with affordable professional development opportunities and accessible technical assistance and resources.</p>	<p>1. Enhance county's website related to early childhood services</p> <p>2. Increase public engagement through promotion of early childhood campaigns</p> <p>3. Increase public engagement through promoting early childhood initiatives/campaign and/or coordinated annually</p> <p>1. Improve quality of childcare and education services through existing and emerging quality improvement initiatives</p> <p>2. Maintain the # of early childhood providers that were reached, informed and encouraged to participate in professional development opportunities</p> <p>3. Award scholarships for professional development opportunities (in Maui County) to at least 15 early childhood providers annually.</p>	<p>Countywide website updated annually</p> <p># of participants in parent education and training classes</p> <p># of outreach public will initiatives/campaigns effected and/or coordinated annually</p> <p># of providers that apply for/participate in Early Childhood Quality Improvement Initiatives</p> <p># of early childhood providers reached, informed and encouraged to participate in professional development opportunities</p> <p># of scholarships awarded to early childhood providers annually</p>	N/A	Yes	No	No	Yes	No	No	
			<p>4. Increase the # of providers accessing technical assistance and resource linkage through Maui County Early Childhood Resource Center</p> <p>1. Monitor and track the capacity rate of affordable quality care and education opportunities and subsidy assistance provided</p>	<p># of providers accessing technical assistance and resource linkage through Good Beginnings/Maui County Early Childhood Resource Center</p> <p>% of capacity enrolled in early childhood home visiting programs</p> <p>% of capacity enrolled in licensed family child care</p> <p>% of capacity enrolled in Family Child Interaction Learning programs</p> <p># of families receiving subsidy assistance</p> <p># of families utilizing Head Start extended day/year program</p>	38	35	36	35	17	23	90%	n/a
		<p>Goal #3: Promote and influence affordable childcare and education opportunities that impact families' economic self-sufficiency by ensuring access to affordable quality care and education.</p>	<p>1. Monitor and track the capacity rate of affordable quality care and education opportunities and subsidy assistance provided</p>	<p>% of capacity enrolled in early childhood home visiting programs</p> <p>% of capacity enrolled in licensed family child care</p> <p>% of capacity enrolled in Family Child Interaction Learning programs</p> <p># of families receiving subsidy assistance</p> <p># of families utilizing Head Start extended day/year program</p>	100%	90%	100%	90%	80%	90%	70	120

COUNTY OF MAUI
FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Outcomes/Mission	Program Name	Program Goal	Project Activities	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2015 Actual	FY 2015 Estimate	FY 2015 3rd QTR YTD	FY 2015 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 #4: Promote the development of a coordinated early learning and care system in Maui County by actively participating in statewide early childhood initiatives; continue fostering community collaboration by cultivating partnerships within the community.	1. Maintain the # of partners engaged in early childhood activities annually	# of partners engaged in early childhood activities	14	25	32	25	17	10
			2. Increase the # of meetings attended to discuss issues/challenges and successes of statewide programs attained each year	# of meetings focusing on the discussion of joint issues/challenges and successes within a year	15	18	42	23	14	26
			3. Update the early childhood resource map annually	# of statewide programs participated annually	14	4	12	5	3	5
			4. Maintain the appropriate level of planning and implementing strategies/activities to address early childhood gaps	Update to the resource map annually	Yes	Yes	Yes	Yes	No	No
			5. Maintain community partners' active participation in engaging the Maui County Early Childhood Resource Center Community Plan	# of strategies/activities planned or implemented to address early childhood gaps annually	5	4	4	4	1	2
		Goal #5: Promote the development of a sustainable financing system in Maui County that supports affordable, accessible and high-quality early learning and care.	1. Maintain appropriate level of early childhood providers connected to potential funding sources for needed services	# of community partners actively engaged in the Maui County Early Childhood Resource Center Community Plan	18	15	12	15	17	17
			2. Increase the # of additional early childhood programs available in Maui County by 2 per	# of early childhood providers connected to grants	6	6	7	6	6	6
			1. Support the administration of grant award, agreement and disbursement	# of new early childhood programs implemented in Maui County	3	2	3	2	1	1
			2. Conduct annual meetings to review and update grant management processes and procedures	# of grants executed, administered and processed reviews, and revisions	518	150	78	160	170	192
			3. Implement new policies and procedures within one year from the date of creation	# of specific meetings conducted annually related to reviewing divisions processes	15	5	17	5	4	7
Human Concerns Program - Grants Management		Goal #1: Effectively administer funds appropriated by the County Council.	3. Process and execute annual, bi-annual and carry-over grant agreements of county funds	Policy and procedural changes are implemented within 365 days from date of creation	Yes	Yes	Yes	Yes	Yes	Yes
			4. Process and execute annual, bi-annual and carry-over grant agreements of county funds	# of annual, bi-annual and carry-over grant agreements processed	424	80	231	160	170	192

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Grants Management	<p>Goal #2: Assist in planning and implementing effective community programs to enhance the quality of life of Maui residents.</p> <p>Goal #3: Review, evaluate and monitor grantee program performance, contract compliance, and fiscal accountability.</p> <p>Goal #4: Ensure that all grant applications, agreements and disbursements are executed accurately and expeditiously by providing technical assistance to the grantees.</p>	<p>1. Increase the # of applications processed for grants of real property</p> <p>2. Increase the # of persons served through community programs offered annually</p> <p>1. Increase the # of quarterly reports submitted by grantees</p>	<p># of applications processed annually for grants of real property</p> <p># of persons served annually</p> <p># of quarterly reports submitted by grantees</p>	7	4	8	3	2	2		
			<p>1. Increase # of technical assistance provided to grantees annually</p>	<p># of technical assistance provided to grantees annually</p>	3,450	1,300	8,200	1,300	3,600			
Human Concerns Program - Immigrant Services		<p>Goal #1: Assist in preventing unlawful immigration by providing renewal and replacement of green cards, adjustment of status, moving of conditional status, and maintaining employment eligibility.</p>	<p>1. Increase the # of people assisted with applications to renew or replace "green cards"</p> <p>2. Increase the # of people assisted with adjustment of status of non-immigrants to immigrants</p> <p>3. Increase the # of applicants assisted with movement of conditional status to become permanent residents</p> <p>4. Increase the # of assistance provided to Micronesians to maintain their employment eligibility</p>	<p># of people assisted with the I-90</p> <p># of people assisted with I-485 adjustment applications</p> <p># of people assisted with I-751 removal of conditions</p> <p># of people assisted with replacing their I-94 in order to establish employment eligibility</p>	320	250	566	300	129	240		
			<p>1. Increase the # of people assisted with application for naturalization</p> <p>2. Increase the # of people provided with preparation assistance in tests and interviews</p> <p>3. Increase the # of people provided assistance with Requests for Further Evidence (RFE) correspondence</p>	<p># of people assisted with application for naturalization</p> <p># of people who receive test preparation assistance</p> <p># of people who are assisted with RFE correspondence</p>	145	75	211	100	77			
			<p>1. Increase the # of people provided assistance with application for naturalization</p> <p>2. Increase the # of people provided with preparation assistance in tests and interviews</p> <p>3. Increase the # of people provided assistance with Requests for Further Evidence (RFE) correspondence</p>	<p># of people assisted with application for naturalization</p> <p># of people who receive test preparation assistance</p> <p># of people who are assisted with RFE correspondence</p>	111	25	152	50	42	70		
			<p>1. Increase the # of people provided assistance with application for naturalization</p> <p>2. Increase the # of people provided with preparation assistance in tests and interviews</p> <p>3. Increase the # of people provided assistance with Requests for Further Evidence (RFE) correspondence</p>	<p># of people assisted with replacing their I-94 in order to establish employment eligibility</p> <p># of people assisted with application for naturalization</p> <p># of people who receive test preparation assistance</p> <p># of people who are assisted with RFE correspondence</p>	80	25	69	50	64	73		
			<p>1. Increase the # of people provided assistance with application for naturalization</p> <p>2. Increase the # of people provided with preparation assistance in tests and interviews</p> <p>3. Increase the # of people provided assistance with Requests for Further Evidence (RFE) correspondence</p>	<p># of people assisted with application for naturalization</p> <p># of people who receive test preparation assistance</p> <p># of people who are assisted with RFE correspondence</p>	381	100	453	150	195	378		
			<p>1. Increase the # of people provided assistance with application for naturalization</p> <p>2. Increase the # of people provided with preparation assistance in tests and interviews</p> <p>3. Increase the # of people provided assistance with Requests for Further Evidence (RFE) correspondence</p>	<p># of people who receive test preparation assistance</p> <p># of people who are assisted with RFE correspondence</p>	99	100	56	100	40	50		
			<p>1. Increase the # of people provided assistance with application for naturalization</p> <p>2. Increase the # of people provided with preparation assistance in tests and interviews</p> <p>3. Increase the # of people provided assistance with Requests for Further Evidence (RFE) correspondence</p>	<p># of people who are assisted with RFE correspondence</p>	353	150	348	150	69	128		

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FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2015 Estimate	FY 2014 Actual	FY 2014 Estimate	FY 2013 Actual	FY 2013 Estimate	FY 2012 Actual	FY 2012 Estimate	FY 2011 Actual	FY 2011 Estimate	FY 2010 Actual	FY 2010 Estimate		
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Immigrant Services	Goal #3: Promote community membership and civic participation by immigrant communities.	1. Increase the # of people provided with assistance in completing initial application	# of people assisted with I-130	446	250	668	250	142	328								
			2. Assist with affidavits of support to show that sponsor can provide for intending immigrant	# of people assisted with I-864	688	250	1,098	300	238	495								
			3. Assist petitioner's with visa applications	# of people helped with DS 230 visa applications	222	250	619	250	85	217								
			4. Provide assistance with complications that arise during the petition process	# of people helped with RFE, requests for humanitarian reinstatement	144	50	303	144	69	328								
		Goal #4: Promote access to immigration services being offered to immigrant communities, increase public awareness about immigration issues, and signal support for immigrants.	1. Conduct outreach and education programs to targeted immigrant communities	# of outreaches conducted to immigrant communities annually	20	12	14	15	2	11								
			2. Conduct outreach programs to broader communities about immigration issues and dispel misconceptions through print or radio advertisements	# of print or radio advertisements annually	9	5	10	5	4	6								
			3. Increase the # of community events participated in annually	# of events participated in annually	7	3	8	4	5	14								
			4. Provide testimonies at the local, state and federal level about immigration laws and policies that have potential impacts to the County of Maui	# of testimonies given at the local, state and federal level	7	3	8	4	0	0								
	Human Concerns Program - Senior Services	Goal #1: Provide a variety of opportunities for our senior participants to learn new ideas, master new skills and live healthy, active and productive lives.	1. Increase the participation rate for all classes, activities and events offered annually at senior centers and congregate meals sites	# of activities/sessions scheduled	7,978	10,000	7,964	8,000	1,905	4,145								
			2. Increase the participation rate for all health and wellness related activities and events offered annually	Total senior attendance at activities/ sessions scheduled	148,149	130,000	148,615	130,000	36,311	71,481								
				% of total activities/events scheduled which are healthy/wellness related	66%	20%	70%	50%	66%	65%								
				% of total senior attendance at activities/events which are healthy/wellness related	72%	20%	71%	50%	53%	52%								

DEPARTMENT'S MISSION	PROGRAM NAME	PROGRAM GOAL	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Senior Services	Goal #1: Provide a variety of opportunities for our senior participants to learn new ideas, to master new skills and to live healthy, active and productive lives (Cont'd).	3. Increase the participation rate for activities and events offered to encourage social interaction and spotlight participants' accomplishments	% of total activities/events scheduled which encourage social interaction and spotlight participants' accomplishments	97%	20%	98%	75%	83%	83%		
				% of total senior attendance at activities/events scheduled which encourage social interaction and spotlight participants' accomplishments	99%	20%	98%	75%	83%			
				# of meals served	88,455	75,000	82,996	75,000	22,272	43,450		
				# of individuals provided a meal	1,522	1,300	1,281	1,300	884	935		
				# of external marketing conducted	58	36	47	36	10	19		
				# of media conducted through newspapers, agency newsletters or radio	49	24	35	24	7	15		
				# of community fairs/group outreach events conducted	12	12	12	12	3	4		
				% of total # of volunteers at work stations addressing RSYP Impact Focus Areas	46%	50%	50%	50%	35%	37%		
				\$ value of volunteers' services provided to work stations	\$1,352,749	\$1,000,000	\$1,330,551	\$1,000,000	\$257,296	\$475,197		
				# of new impact work stations enrolled each quarter	7	5	3	5	2	2		
				# of surveys distributed	463	800	470	400	N/A	433		
				# of surveys returned	388	400	328	300	N/A	315		
				Goal #3: Provide services to our frail and homebound participants to enable safe aging and promote dignity in their own home.			1. Maintain the rate of meals delivered before noon at 95% or higher	# of meals served	102,215	70,000	108,195	70,000
# of individuals provided a meal	674	575	724					575	494	559		
% of meals delivered before 12 noon	99%	95%	100%					95%	100%	100%		
# of one-way rides	14,200	14,000	12,468					14,000	2,399	5,121		
# of individuals provided one-way rides	267	300	249					300	122	149		
			% of initial pickups on schedule	100%	95%	100%	95%	100%	100%			

COUNTY OF MAUI
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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2014 Goals	FY 2014 Estimate	FY 2014 Budget	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	Goal #3: Provide services to our frail and homebound participants to enable safe aging and promote dignity in their own home (Cont'd).	3. Increase the # of safety checks provided annually	# of client referral made for additional services	737	1,000	824	700	348	519			
				# of face-to-face safety checks	90,564	68,000	94,789	68,000	22,225	43,647			
				# of emergency, last-minute rides provided	529	400	637	400	147	270			
				# of safety concerns identified & addressed	1,186	300	649	600	160	311			
	Human Concerns Program - Office on Aging	Goal #1: Empower older adults to stay healthy, active and socially engaged by providing public education and outreach programs. Goal #2: Enable older adults to remain in their homes with a high quality of life through the provision of home- and community-based services, including support for family caregivers.	4. Increase the # of activities provided to promote social contact	# of Feed the Split outings	14	24	34	24	5	16			
				# of individuals participating in outings	89	150	149	100	43	51			
				# of in-home activities planned	67	60	13	60	1	1			
				# of public presentations conducted annually	134	120	146	135	40	85			
				# of consumers receiving information and assistance annually	14,654	11,000	24,142	15,000	3,834	4,682			
				# of class cycles provided and/or co-sponsored annually	12	8	31	10	17	21			
Human Concerns Program - Office on Aging	Goal #3: Increase the # of relevant and effective person-centered programs provided annually to individuals and family caregivers	1. Increase the # of relevant and effective person-centered programs provided annually to individuals and family caregivers	# of consumers assessed annually	1,201	2,500	3,692	2,750	234	539				
			# of consumers determined eligible for public services based on assessment	920	1,000	N/A	1,250	154	384				
			# of participants in CLP and CCTP programs	242	250	320	275	71	156				
Human Concerns Program - Office on Aging	Goal #3: Increase the # of caregivers' participation in evidence-based programming, training, services and support provided annually	3. Increase the # of caregivers' participation in evidence-based programming, training, services and support provided annually	# of caregivers who participated in supportive services provided and/or co-sponsored annually	3,963	3,500	1,167	4,000	315	522				

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Office on Aging	Goal #3: Develop Hawaii's Aging and Disability Resource Center (ADRC) to its fully functioning capacity to serve as a highly visible and trusted place where all persons regardless of age, income and disability can	1. Increase the # of public events, cross-trainings and informational meetings conducted annually to promote community awareness of the ADRC	# of public events, cross-trainings and informational meetings annually	138	120	163	125	37	61		
			2. Increase the # of MOAs processed annually to strengthen ADRC partnerships	# of ADRC MOAs processed annually	33	25	16	25	15	21		
Human Concerns Program - Volunteer Center		Goal #1: Promote public awareness and engage in volunteerism.	1. Increase public awareness and engagement in volunteerism	# of partner agencies to include nonprofits, schools and government agencies	80	100	90	100	82	76		
				# associated with website count of visitors, newly registered agencies and volunteers	4,820	6,000	22,993	6,000	11,692	23,104		
				# of exhibitors	25	25	25	25	0	0		
				# of volunteers recruited	165	100	100	175	0	0		
				# of expo visitors	400	300	400	400	0	0		
				# of participants in Annual Volunteer Leadership Training program	95	75	70	80	40	40		
				# of Volunteer Heroes nominated and recognized through media campaigns and the Annual Celebration of Service	7	40	30	10	0	0		
				# of National Service Days Programs conducted	3	3	1	2	0	1		
				# of volunteers mobilized on National Service Days	445	300	130	300	0	25		
				# of parents and other volunteers who contributed to Project Graduation	375	400	480	375	0	0		
			# of Project Graduation programs conducted annually	10	10	7	10	0	0			
			# of graduates who attended Project Graduation events	1,033	900	950	1,150	0	0			

COUNTY OF MAUI
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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate						
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Volunteer Center	Goal #4: Lead a new Network of Volunteer Leaders (NOVL), Maui Chapter, for Maui Volunteer	1. Increase the # of professional development and community networking facilitated annually	# of trainings and networking opportunities # of agency members	3	4	5	4	1	1	1	1
	Animal Management Program	Goal #1: Find homes for all healthy and treatable pets and euthanize fewer healthy and treatable animals. Goal #2: Promote responsible pet ownership by providing programs and services that assist in creating awareness and understanding of caring for pets, and by providing spay/neuter programs to assist pet owners with Goal #3: Provide assistance and support to the community, including investigation and enforcement of animal-related issues, and promote proper identification for all dogs.	1. Increase the # of live animals released via increased adoptions, reclaims and/or transfers by 300 per year 2. Decrease the # of healthy and treatable pets euthanized annually 1. Increase the # of people provided with direct educational messaging per year by 1,000 2. Increase in total # of spay/neuter surgeries by 10% per year 1. Increase the # of shelter assistance provided annually for unwanted or stray animals 2. Maintain the response rate for calls received annually at 20% or higher 3. Increase the # of dog licenses sold annually 4. Issue citations when needed to ensure compliance with animal-related ordinances	# of live released animals via increased adoptions, reclaims and/or transfers (at least 75 per quarter) # of healthy and treatable pets euthanized annually # of people reached with direct educational messaging % of spay/neuter surgeries conducted per year # of animals accepted to the shelter # of calls responded to per year % of field responses related to ongoing investigations # of dog licenses sold annually # of citations issued annually, as appropriate	26	25	110	40	5	5	1	5
					2,870	3,800	2,819	3,800	741	1,557	1,557	1,557
					40%	1,800	N/A	1,600	1,554	1,681	1,681	1,681
					2,124	3,124	3,750	4,124	4,500	10,667	10,667	10,667
					5,483	10%	3,302	10%	10%	10%	10%	10%
					9,078	9,000	9,695	8,800	1,715	3,607	3,607	3,607
					8,751	10,000	9,468	9,500	2,572	5,389	5,389	5,389
					21%	20%	21%	20%	20%	18%	18%	18%
					3,996	4,500	3,821	4,500	634	2,018	2,018	2,018
					280	150	248	150	66	173	173	173

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2014 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 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 and for the general public through enforcement of the Hawaii Revised Statutes and the rules established by the Liquor Commission. Goal #2: Promote liquor control by providing liquor education and certification classes. Goal #3: Control the conditions associated with the importation, manufacture, sale and service of alcoholic beverages by providing a fair and efficient licensing and permitting process.	1. Inspect premises, conduct minor decoy operations and respond to concerns of the general public and other law enforcement agencies 1. Provide liquor education and certification by conducting certification/educational classes 1. Provide a fair and efficient licensing and permit process	# of premises inspected # of case reports on premises inspected # of case reports to respond to public concerns # of minor decoy operations conducted # of certification/educational classes # of certification exams administered # of certification cards issued Total # of permits issued # of registration cards issued for minors # of registration cards issued for Class S, Category D employees Total license applications processed # of gross liquor sales reports processed % of administrative actions per total violations % of violations adjudicated per total violations	8,709	15,000	3,906	10,000	858	1,510		
					243	N/A	N/A	17	57			
					713	430	207	600	40	49		
					153	N/A	N/A	0	0			
					172	165	175	165	42	81		
					2,239	2,268	2,159	2,200	455	943		
					1,835	1,612	1,758	1,600	375	786		
					632	600	633	600	80	468		
					141	150	143	150	30	59		
					157	160	140	160	21	44		
					686	650	664	650	45	115		
					474	460	466	460	456	468		
					78%	70%	76%	70%	90%	72%		
22%	30%	24%	22%	10%	28%							

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Department/Division	Program Name	Program Goal	Program Objective	Success Measure	FY2014 Actual	FY2014 Estimate	FY2014 CIP or Other MIP	FY2014 MIP	FY2014 CIP or Other MIP	FY2014 MIP
To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor	Management Program	Goal #1: Evaluate the management and performance of each agency.	1. Conduct evaluations on the management and performance of each agency on an annual basis	% of departments evaluated during the fiscal year	0%	100%	0%	0%	0%	0%
			2. Determine if the departments are being effectively managed	Combined average grade of 90% or greater for all agencies	N/A	90%	0%	0%	0%	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	advanced executive-level training course within the fiscal year	60%	100%	19%	100%	100%	72%
			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 the fiscal year	N/A	60%	0%	0%	0%	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	32%	80%	30%	80%	29%	35%
			4. Ensure clear and effective communication between executive level and all operational units	% of bi-weekly reports received and reviewed	89%	100%	68%	100%	68%	65%
			5. Countywide policies and procedures relevant and applicable	% of policies and procedures reviewed and revised on an annual basis	N/A	100%	0%	100%	Pending	Pending
			Goal #3: Provide oversight of adopted budget for operational departments, agencies, boards and commissions as assigned by the Mayor.	1. All operating departments, agencies, boards and commissions effectively functioning within authorized budget parameters	% of authorized operating budget programs within the adopted fiscal budget	100%	100%	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%	Pending	Pending
			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%	Pending	Pending
			4. All operating department agencies effectively functioning within stated performance goals	% of operating departments meeting or exceeding their performance goals	68%	80%	N/A	80%	100%	100%

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR	FY 2015 2nd QTR	FY 2015 3rd QTR	FY 2015 4th QTR	FY 2015 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	9%	100%	10%	100%	10%	9%				
			2. Improve workplace safety by reducing instances of injuries in the workplace	Ratio of recordable injuries per 100 employees	2.30	0.75	2.68	0.75	2.50		1.90			
			3. Improve workplace safety and security by ensuring county facilities are fitted with video surveillance	% of county facilities fitted with video surveillance	41%	35%	27%	38%	38%		35%			
	Information Technology Services Program	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	1,489,563	3,175,000	3,266,018	3,175,000	859,718	1,627,723				
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	94,595	378,378	378,378	378,378	94,595	189,185					
Information Technology Services Program	Goal #1: Evolve from technology focus to service focus.	1. Implement new IT Service Management Process Management Tool 2. Provide IT Service Management training 3. Provide IT consulting to align corporate applications with business objectives; Permitting, Licensing and Development Monitoring System 4. Provide IT consulting to align corporate applications with business objectives; IT Purchasing and Receiving Process Improvement	1. Implementation of new tool by December 31, 2014	% Implementation of new tool by December 31, 2014	N/A	N/A	N/A	100%	90%	95%				
			2. Provide IT Service Management training	% of ITS staff (non-supervisory) who complete ITIL (Information Technology Infrastructure Library) Foundation training	100%	100%	100%	100%	95%	95%				
			3. Provide IT consulting to align corporate applications with business objectives; Permitting, Licensing and Development Monitoring System	% of ITS supervisors who complete ITIL Intermediate training	50%	100%	33%	100%	33%	33%				
			4. Provide IT consulting to align corporate applications with business objectives; IT Purchasing and Receiving Process Improvement	% Implementation process completion by June 30, 2015	N/A	N/A	N/A	40%	0%	10%				
			Addition of one staff member by December 31, 2014	Addition of one staff member by December 31, 2014	N/A	N/A	N/A	Yes	No	No				

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Operational Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2014 Action	FY 2015 Estimate	FY 2015 Actual	FY 2015 YTD	FY 2015 Interim YTD	FY 2015 Final 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	Information Technology Services Program	Goal #2: Provide operational excellence through a reliable and secure IT infrastructure.	1. Harden network for public safety/criminal justice security requirements (first part of 2-year network consolidation effort into Enterprise Architecture (EA))	% of completion of core network redundancy, consolidation and encryption upgrades.	N/A	N/A	N/A	100%	5%	5%		
			2. Replace Police Department mobile data terminals	# of data terminals replaced by June 30, 2015	N/A	N/A	N/A	150	0	0		
			3. Upgrade end user environment	% of end user equipment upgraded by June 30, 2015	N/A	50%	30%	80%	40%	45%		
			4. Create Enterprise Architecture FY2015-2016 Implementation Plan	% completion of the EA Plan by December 15, 2014	N/A	N/A	100%	0%	0%	0%		
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 #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	100%	100%	60%	100%	80%	80%		
			2. Promote staff professional development	% of training and conference provided ITS staff	100%	100%	70%	100%	20%	40%		
			1. Increase participation in HIJS (Hawaii Integrated Justice Information Sharing) program	Amount of development and training expenses unexpended for Criminal Justice systems	N/A	\$50,000	\$12,000	\$50,000	\$0	\$0		
			2. Engage State of Hawaii agencies in EMC project (multi-year effort) by developing colocation and cost sharing partnership	% Completion of Colocation Design Requirements by June 30, 2015	N/A	N/A	N/A	100%	0%	0%	0%	
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 products to county agencies, other government agencies, and the community.	3. Pursue state and federal grant funding sources for EMC project (multi-year effort)	Submission of one grant award application by June 30, 2015	Yes	Yes	Yes	Yes	No	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, 2015	N/A	Yes	Yes	Yes	No	No		
			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)	93%	90%	98%	90%	N/A	N/A		
			2. Provide cartographic products and other types of graphic products to county agencies, other government agencies and the community (cont'd).	# of letter/legal sized maps, imagery or other graphic documents produced	297	200	291	200	27	298		
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 products to county agencies, other government agencies, and the community (cont'd).	3. Pursue grant funding for public safety related IT capabilities	# of presentation size (larger than legal size) maps, imagery or other graphic documents produced	503	400	610	400	167	167		

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Department's Mission	Program Name	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2014 Estimate	FY 2015 3rd QTR MID	FY 2015 4th QTR MID
To serve as the community's immediate liaison to county government.	Administration Program - Budget Office	Goal #5: Promote Health and Wellness in the community.	At least one health and wellness-related event organized (excluding Walk on Wednesdays), that involves participation from county employees and community	Yes	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.	Emergency Fund is grown to 20% General Fund revenue Bond Rating of AA+ or higher Recipient of Government Finance Officers Association (GFOA) Budget Presentation award % by which actual revenues vary from budget estimates at fiscal year end % by which actual expenditures vary from budget appropriated % of community satisfied with value of county services for tax dollars paid (based on respondents of the Annual Community Survey)	9.7%	13%	N/A ²	15%	7.7%	7.7%
		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.	Performance results accessible via the county's website by end of FY 2014 Submission of the Mayor's Budget Proposal to the County Council on or before March 25th of each year # of beyond working hours spent by the Budget Office staff (in a calendar year) to complete the Mayor's Budget Proposal Completion and implementation of a forecasting model	68%	64%	64%	70%	N/A ¹	N/A
					Yes	No	Yes	No	No
				Yes	Yes	Yes	Yes	N/A	N/A
				627	650	197	400	33	104
				No	In Progress	Ongoing	Yes	Ongoing	Ongoing

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To serve as the community's immediate liaison to county government.	Administration Program - Budget Office	<p>Goal #3: Enhance community access to reliable budget information regarding county programs and capital projects.</p> <p>Goal #4: Attract and retain highly qualified and energetic individuals to carry out the mission of the Budget Office.</p>	<p>1. Provide public with budget information summary or synopsis</p> <p>2. Determining and evaluating information needs of external customers through by conducting an annual community survey, and attracting more respondents</p>	<p># of budget summary/synopsis printed for distribution at various county meetings/events</p> <p># of respondents to the annual community survey</p>	900	1,000	1,000	1,000	160	350		
			<p>1. Develop, improve and/or maintain the professional skills of all employees at a high level through such activities as seminars, and conferences</p>	<p># of trainings offered in a fiscal year to staff within the Budget Office</p>	413	156	156	N/A ¹	N/A			
			<p>1. Assist and advocate for businesses in Maui County</p> <p>2. Promote businesses in Maui County</p>	<p>% of employees within the Budget Office who believe that training received in the last 4 months helped improved their job performance (based on performance review conducted annually)</p>	10	12	3	1	100%			
			<p>1. Assist and advocate for businesses in Maui County</p> <p>2. Promote businesses in Maui County</p>	<p># of consultations provided by OED Specialists</p>	100%	100%	100%	100%				
			<p>1. Assist and advocate for businesses in Maui County</p> <p>2. Promote businesses in Maui County</p>	<p># of promotion initiatives developed by OED (conferences and events)</p>	1	1	N/A	50	100			
			<p>3. Enhance Maui's international relations through utilization of Sister City relationships and visitor industry outreach</p>	<p># of Sister City visits to Maui County annually</p>	40	12	1	2				
			<p>1. Promote Maui's unique towns and their businesses</p> <p>2. Advocate for the critical needs of each town</p>	<p># of OED events relating to international relations</p>	5	3	1	0				
			<p>1. Promote Maui's unique towns and their businesses</p> <p>2. Advocate for the critical needs of each town</p>	<p># of town driven activities and/or events</p>	2	1	1	1				
			<p>1. Enhance communication within county government about the work and needs of OED</p> <p>2. Enhance communication with the public about the work of OED</p>	<p>Ongoing advocacy</p>	5	2	1	5	14	26		
			<p>1. Enhance communication within county government about the work and needs of OED</p> <p>2. Enhance communication with the public about the work of OED</p>	<p># of articles contributed to the county newsletter annually</p> <p># of meetings with Council members</p>	Yes	Yes	Yes	Yes	Yes	Yes		
			<p>1. Enhance communication within county government about the work and needs of OED</p> <p>2. Enhance communication with the public about the work of OED</p>	<p># of press releases produced for all major accomplishments</p> <p># of speeches given to community groups about OED activities annually</p>	12	12	3	12	5	6		
								4	4	1	25	3
					51	10	5	10	11	16		
					19	7	12	22	1	21		

Notes:

¹ Surveys were not distributed in FY 2015.

² Pending completion of CAPR ending 6/30/14.

COUNTY OF MAUI
 FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual	FY 2015 3rd Qtr YTD	FY 2015 4th Qtr YTD
To serve as the community's immediate liaison to county government.	Economic Development Program - Administration	Goal #3: Communicate the work and successes of OED (Cont'd). Goal #4: Leverage revenues to OED through outside funding sources - federal and/or state.	3. Enhance intra-office communication within OED offices and staff members	# of staff meetings held annually	12	12	3	12	3	6	
			1. Increase the # of grant applications submitted with partners	# of bullet briefings sent annually	N/A	N/A	N/A	40	12	24	
			2. Foster relationships with potential funders	# of applications and/or proposals submitted	N/A	3	2	3	1	1	
			3. Team with other private partners to strategically go after targeted funding	# of contracts	N/A	10	22	5	1	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.	1. Educate potential grant applicants on OED grant funding guidelines and procedures	# of meetings with partners which collaborate on funding opportunities	N/A	12	15	12	6	9	
			2. Manage grant proposal process to ensure program relevance and improve evaluation of grant	# of OED workshops offered for funding applicants annually	4	2	2	2	0	0	
			3. Improve OED's grant program to require and ensure grantees' reporting deadlines are met	# of evaluators assigned per grant application received	3	3	3	3	3	3	
	Economic Development Program - Agriculture	Goal #1: Encourage, develop and support the next generation of farmers.	1. Provide adequate support to grant recipients to ensure their compliance with grant disbursement procedures and reporting requirements.	% of grantees' who meet reporting deadlines	77%	80%	70%	83%	70%	70%	
			2. Respond timely to grant recipients inquiries relating to disbursement procedures and reporting requirements	# of training classes conducted annually to grantees	4	2	1	2	0	0	
			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 grant recipients who attend the training classes per class offered	67%	65%	No	65%	N/A	N/A	
			% of inquiries responded to within 72 hours from date of receipt	90%	80%	75%	80%	75%	75%		
			# of guidance meetings conducted annually	47	10	20	10	3	10		
			# of FFA Chapters established programs in Maui County high schools	N/A	N/A	N/A	1	2	2		
			# of active mentors	N/A	N/A	N/A	5	5	5		

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2014 Estimate	FY 2015 Estimate	FY 2015 1st Qtr YTD	FY 2015 2nd Qtr YTD	FY 2015 3rd Qtr YTD	FY 2015 4th Qtr YTD	
To serve as the community's immediate liaison to county government.	Economic Development Program - Agriculture	Goal #2: Improve and expand on infrastructure that enables local farming in the Kula Agricultural Park.	1. Release of RFP for design plans for HC&S reservoir 40 water intake relocation	Design completed by January 2014	No	N/A	No	N/A	Yes	No	No			
			2. Release of RFP for design plans to replace 4 existing water pumps servicing the Kula Agricultural Park	Design completed by January 2014	No	N/A	No	N/A	Yes	Yes	Yes	Yes		
			3. Work on land acquisition to expand to the Kula Agricultural Park	Identify appropriate land for purchase	N/A	N/A	N/A	N/A	Yes	Yes	Yes	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	Yes	Yes	Yes	Yes	Yes			
			2. Be the county liaison with the Axis Deer Working Group and provide input and coordination on initiatives	# of meetings attended annually	18	6	6	6	3	6	6			
			1. Monitor and help facilitate the OED funded repair and maintenance project at the Kula Vacuum Cooling Plant that will enable the plant to be food safety certified	Food Safety Certification received by December 2015	No	Yes	No	Yes	No	Yes	No	No		
		Goal #4: Assist the Maui Produce Processing Cooperative at the Kula Vacuum Cooling Plant in becoming food safety certified.	1. To assure Kula Agricultural Park is fully leased	# of lots that are leased	N/A	31	31	31	31	31	31			
			2. Monitor jobs created at the Kula Agricultural Park	# of full-time and part-time employees	N/A	15 full-time/20 part-time	63 full-time/11 part-time	74 full-time/14 part-time	74 full-time/14 part-time	74 full-time/14 part-time	74 full-time/14 part-time	67 FT 17 PT		
			3. Track the total value to Maui's economy for products produced	Annual Farm Gate Value of crops	N/A	\$3 million	\$4,168,800	\$4,109,000	\$4,109,000	\$4,109,000	\$4,109,000	\$4,250mil		
Economic Development Program - Business Resource Centers		Goal #1: Have MCBRC become the "Top-of-Mind" one-stop shop for business startups and business training for the island of Maui.	1. Identify most highly utilized services by preparing a report from an analysis of sign-in logs	Completion of reports annually	Yes	Yes	Yes	Yes	Yes	Yes	Yes			
			2. Strengthen most highly utilized services through client and partner surveys	Completion of annual survey	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
			3. Identify new services that should be offered to address the needs of the community	# of new services provided to the community annually	2	2	1	2	1	2	1	2		

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD	
To serve as the community's immediate liaison to county government.	Economic Development Program - Business Resource Centers	Goal #7: Create a small business owner support group system at KBRC.	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 KBRC	100	75	N/A	1	0	1			
		Goal #8: KBRC to seek renewable energy resources, information and tools for our community.	1. Enhance and market the Renewable Energy Library 2. Conduct educational workshops on renewable energy	# of clients educated on renewable energy through KBRC # of renewable energy workshops conducted annually	100	75	124	100	0	3	3		
		Goal #1: Create jobs in the film and television industry where none previously existed.	1. Assist in the development and creation of re-training and college-level programs with the specific purpose of educating individuals so that they become employable within the film & television industries	# of International Alliance of Theatrical Stage Employees (I.A.T.S.E.) Local 665 Union workers registered and working in Maui County	177	50	38	50	39	39	39		
	Economic Development - Film Industry	Goal #2: Expand film, television and new media production.	1. Create a comprehensive approach to drawing producers and studios in-county	# of in-county productions with county permits annually # of hotel room nights booked by productions in-county	46	45	7	45	8	10	10		
			2. Create an economic environment that will help nurture businesses & professionals who want to work in film and television	# of film-specific businesses and professionals registering with the Maui County Film Office to be listed in the resource directory	6	35	125	35	11	15	15		
		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 2. Manage the Maui County Film Office website to keep it informative and relevant 3. Maintain and promote vendor database in Filmaui.com resource directory	Amount of money spent on productions in-county # of days of in-county production # of press references about the film office on the web and in print # of unique visitors (page views) to the Maui County Film Offices' website % growth of vendor data base, year over year	\$1,233,500 168 51 6,917 N/A	\$2,500,000 120 35 1,100 N/A	\$170,000 32 40 1,200 N/A	\$2,500,000 120 35 1,100 10%	\$2,120,000 \$46 17 260 3%	\$243,500 \$62 \$1 550 5%			

COUNTY OF MAUI
 FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate										
To serve as the community's immediate liaison to county government.	Economic Development Program - County Product Enrichment Program	Goal #1: Communicate HTA/CPEP program criteria for successfully-funded programs. Goal #2: Manage contracts, program monitoring and reporting to OED and HTA. Goal #3: Support CPEP marketing.	1. Inform current contractors by broadcasting RFP on county website and news media; encourage new applicants by hosting workshop on program criteria 2. Support organizations with assistance on program or budget issues and inform how to obtain required documents to submit a well-qualified proposal 1. Prioritize workflow to process contracts, invoices and reporting on a timely basis; support contractor capacity building so their programs meet success measures and are compliant 1. Engage in a communication partnership with contractors so they provide updated info on events to ensure accurate promotion; inform contractors on best practices for effective event marketing	# of applicants received per calendar year # of programs awarded per calendar year Amount of CPEP program funds received from HTA annually Amount of cash and in-kind matching funds contractors report per calendar year # of attendees by visitors and residents per calendar year	37	36	31	30	0	0	0					
					\$400,000	\$400,000	\$400,000	N/A	N/A							
					N/A	\$1,450,000	N/A	\$2,400,000	N/A	\$150,000						
Economic Development Program - Sports and Events		Goal #1: Provide leadership and funding support for sporting and cultural events in Maui County that demonstrate positive economic impact.	1. Nurture and develop strategic business relationships within the cultural and sport industries while providing opportunities for growth	# of sports and cultural events funded by OED produced in Maui County	142,945	30	145,137	30	6	58,691	90,942					
Economic Development Program - Renewable Energy and Energy Efficiency		Goal #1: Encourage the installation of renewable energy at Maui County facilities. Goal #2: Decrease county facilities' energy usage by leading by example with integrated "Reduce Before You Produce" approach.	1. Integrate county's Waste to Energy (WTE) facility into Maui Electric Company's (MECO) Integrated Resource Plan 2. Additional solar photovoltaic installed 1. Implement energy efficiency projects 2. Seek a funding model for additional efficiency projects 3. Reduce the annual expenditures spent on electricity	# of requests for proposals issued kW of photovoltaic systems installed Electric consumption reduced annually in kWh % of dollars spent in Maui from Hawaii's energy efficiency fund Dollars saved (at assumed MECCO rate of .29)	1	1	0	0	0	0	0					
					N/A	2,300	2,300	3,300	2,300	0	93,000					
					100,000	410,000	93,000	0	93,000							
					13%	13%	13%	14%	14%	15%						
					\$118,000	\$119,000	\$27,000	\$120,000	\$120,000	\$120,000	\$120,000					

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD		
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Administrative Program	Goal #1: Delivery of current key commitments.	1. Implement Occupational Safety and Health Administration (OSHA) and Maui County safety & health program to promote and maintain a safe work environment and to reduce hazards for employees and the public	# of safety inspections conducted on fields and at base yards # of training sessions conducted annually regarding proper use of safety equipment # of educational materials generated annually regarding proper use of safety equipment	148	150	126	175	40	70				
			1. Develop, implement and monitor Standard Operating Guidelines/Procedures (SOG/SOP's) for the department as a living and fluid document	Creation and approval of SOG/SOP by January 2015	N/A	N/A	N/A	Yes	N/A	N/A				
			2. Update organizational charts according to operations	# of section operational reviews completed	N/A	N/A	N/A	50%	N/A	10%				
			3. Develop a 3-5 year Strategic Plan for the department	Strategic Plan implemented	N/A	N/A	N/A	50%	N/A	N/A				
				# of quarterly updates to Strategic Plan to remain in alignment with constantly changing community needs and developments	N/A	N/A	N/A	2	0	0				
				Create and implement survey system to receive feedback from the public	N/A	N/A	N/A	August 2015	N/A	N/A				
				Improved/updated website is up & running smoothly	N/A	N/A	N/A	2	0	0				
				# of newsletter issued (quarterly distribution)	N/A	N/A	N/A	September 2014	Created-pending implementation	Created-pending implementation				
				# of trainings offered	N/A	N/A	N/A	January 2015	N/A	N/A				
				# of new training programs offered	N/A	N/A	N/A	2	0	0				
				Create program	N/A	N/A	N/A	6	3	6				
				Develop framework for Partnership Programs	N/A	N/A	N/A	6	1	3				
								March 2015	N/A	N/A				

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2014 Estimate	FY 2015 Budget	FY 2015 Actual	FY 2015 Budget	FY 2015 Actual
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Permit and Enforcement Section	Goal #1: Delivery of current key commitments.	<ol style="list-style-type: none"> Increase awareness of residents and visitors as well as education levels of staff members in regards to county parks rules and regulations and safe practices Create an efficient and effective permitting process with a high level of customer satisfaction 	<p>% of parks inspected weekly by enforcement officers</p> <p>Average # of citations issued monthly</p> <p># of educational/awareness campaigns and programs conducted</p> <p>New permitting software program identified and implemented with training provided</p> <p>Update County Code Title 13 and develop Administrative Rules for improved permitting process</p> <p>Develop parameters for a fees assessment analysis</p> <p>Permittee customer service satisfaction surveys completed with an 80% or higher satisfaction rating</p> <p># of Junior Lifeguard participants</p> <p># of Learn-to-Swim participants</p> <p># of annual educational programs conducted</p> <p># of personnel who maintain their American Red Cross Lifeguard, First Aid, Cardio-pulmonary resuscitation and American Heart Emergency Medical Responder certifications</p> <p># of personnel who maintain their Certified Pool Operator Certification and American Red Cross Water Safety Instructor for all Senior Pool Guards certifications</p> <p># of pools equipped with variable frequency drives on the pool motors</p>	N/A	40%	N/A	80%	40%	66%		
					<1	12	N/A	25	5	17		
					N/A	N/A	N/A	2	0	7		
					N/A	Initial Training	N/A	Implement July 2014	No	No		
					N/A	N/A	N/A	August 2014	No	Submitted for form and legality		
					N/A	N/A	N/A	March 2015	N/A	N/A		
					N/A	N/A	N/A	80%	N/A	N/A		
					397	400	48	300	239	0		
					9,690	5,000	1,128	10,000	783	791		
					N/A	20	N/A	20	0	0		
Aquatics Program	Goal #1: Delivery of current key commitments.	<ol style="list-style-type: none"> Maintain and enhance safety in swimming pools by participating in safety programs, presentations, public outreach and annual educational programs Provide pertinent training to all Aquatics personnel 	<p># of personnel who maintain their American Red Cross Lifeguard, First Aid, Cardio-pulmonary resuscitation and American Heart Emergency Medical Responder certifications</p>	89	45	35	60	33	33			
				8	16	17	20	24	24			
				3	4	4	6	3	3			

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2016 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD		
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Parks Maintenance Program	Goal #2: Identify plan for new strategic initiatives.	1. Develop framework for Plant (Parks, Labor and Timekeeping) asset management system and develop plan for integration of scheduled work order system and calendar for preventative maintenance	Asset management system implemented	N/A	N/A	N/A	December 2014	0	N/A				
				Integration of scheduled work order and calendar completed	N/A	N/A	N/A	February 2015	0	N/A				
	Planning and Development Program	Goal #1: Identify plan for new strategic initiatives.	1. Develop a Strategic Capital Improvement Project Plan	Bi-annual Community Needs Assessment Survey created and implemented	N/A	N/A	N/A	August 2014	In progress		In progress			
				Comprehensive database of Parks Facilities generated	N/A	June 2014	N/A	N/A	N/A	100				
	Recreation and Support Services Program	Goal #1: Delivery of current key commitments.	1. Improve facility maintenance by creating daily, weekly and monthly checklists in collaboration with the Standard Operating Guidelines/ Procedures, and implementing a facility assessment and rating program to ensure completion of daily and weekly grounds maintenance tasks	Parks and recreation functional plan developed	N/A	N/A	N/A	January 2015	0					
				Daily, weekly, monthly checklists created and implemented	N/A	25%	N/A	100%	25%					
				Facility Assessment and Rating Program created and implemented	N/A	Creation by June 2014	N/A	Implement by December 2014	N/A	N/A				
				Facility quarterly assessments performed	N/A	N/A	N/A	100%	0%					
		Goal #2: Identify Plan for New Strategic Initiatives.	2. Improve Youth Programs	Average rating of grounds maintenance at all parks (0 to 5)	N/A	N/A	N/A	3	3					
				# of bi-annual meetings with Youth Organizations (pre-season and post-season) that utilize Parks facilities for youth programs to identify ways to improve relationships and programs	N/A	12	N/A	24	3					
Complete an assessment of department-sponsored recreation programs by district				N/A	N/A	N/A	October 2014	N/A	Yes					
Create a new programming model				N/A	N/A	N/A	January 2015	N/A	In progress					
			Two youth sports programs created and implemented	N/A	N/A	N/A	2	N/A						
			Develop bi-annual community program survey to assess needs	N/A	N/A	N/A	May 2015	N/A						

COUNTY OF MAUI
FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2014 Estimate	FY 2015 3rd QTR YTD	FY 2015 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. Increase the annual % of positions allocated to proper existing classes within 60 days from date of Request for Position Action form is received	% of positions allocated within 60 days	79%	80%	71%	80%	67%	73%		
			2. Maintain the response rate of processing Request for Position Action form or Request for Certification of Eligibles at 70% or higher, per year	% of departments provided with a timely Certificate of Eligibles (i.e., within 90 days from receipt of either the Request for Position Action form or the Request for Certification of Eligibles form, whichever is later)	90%	70%	81%	70%	86%	90%		
			3. Maintain the rate of newly hired employees who pass their initial probationary period at 90% or higher	% of newly hired employees passing their initial probationary period	89%	90%	91%	90%	93%	85%		
			4. Maintain the rate of employees turnover at 10% or lower annually	% of employees turnover	8%	10%	8%	10%	1%	4%		
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 #2: Continually improve the effectiveness of individual employees and the county as a whole by developing and offering training programs in support of employee development.	1. Improve the satisfaction rate from employees who participated in training programs and completed the post-training surveys	% of training conducted where participants rated the training as good or better	100%	90%	100%	90%	100%	100%		
			2. Maintain the rate of employees leaving county employment within 5 years from date of hire at 5% or lower per year	% of participants responding to post-training surveys within 30 days of attending training, indicating utilization of skills learned	85%	85%	75%	85%	75%	86%		
			3. Maintain the rate of discrimination or harassment complaints resolved prior to formal process at 90% or higher per year	% of positions filled with internal candidates	70%	60%	65%	60%	61%	60%		
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 #3: Support and encourage career and professional development by providing ongoing support to the county's succession efforts, retaining qualified employees who deliver essential services to the public, and promoting a diverse and productive work environment that is free of discrimination and harassment.	1. Maintain a pool of qualified, trained employees sufficient to fill the majority of vacancies with internal candidates	% of employees leaving county employment within 5 years from date of hire	3%	5%	3%	5%	1%	1%		
			2. Maintain the rate of discrimination or harassment complaints resolved prior to formal process at 90% or higher per year	% of discrimination or harassment complaints resolved prior to formal process	91%	90%	90%	90%	100%	100%		
To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment.	Administration and Management Support Services Program	Goal #4: Enhance the quality and delivery of services through technology by converting paper-based personnel files to electronic format, creating and populating an internal "knowledge base" of policies, procedures, frequently asked questions and common issues, and migrating the existing HR reports/interfaces from current reporting software to a new solution.	1. Convert all paper-based personnel files to electronic format by FY 2018	% of personnel files converted annually electronically	8%	40%	40%	40%	44%	44%		
			2. Complete migration of all existing HR reports/interfaces from current reporting software to new reporting solution (necessitated by end-of-life of existing software)	% of reports migrated	N/A	N/A	N/A	N/A	0%	0%		

COUNTY OF MAUI
FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Objective/Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2015 Actual	FY 2015 Estimate							
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 2. Develop and sustain a sufficient and effective workforce 3. Develop and sustain a sufficient and effective workforce through diligent and selective hiring practices	% of compliance with Commission on Accreditation for Law Enforcement Agencies (CALEA) standards	90%	90%	100%	95%	100%	100%			
				% of internal investigations completed within 90 days or less	95%	70%	100%	100%					
				% of authorized positions filled	92%	95%	89%	88%					
	Investigative Services Program	Goal #2: Advocate fiscal management and accountability. Goal #3: Advocate energy efficiency. Goal #1: Enhance personnel development.	1. Ensure fiscal accountability and successful budget management 1. Increase energy efficiency and the use of renewable energy sources 1. Provide personnel with mandatory and specialized training	Actual expenditure within or lower than Council Adopted budget	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
				# of energy saving ventures introduced annually	1	2	2	0	0				
				# of specialized task-oriented trainings provided to CID personnel annually	45	20	48	20	10	12			
	Investigative Services Program	Goal #2: Reduce crime and increase public safety with prevention methods.	2. Inspect and ensure that all time-sensitive equipment is replaced as required 1. Public Education	# of specialized task-oriented trainings provided to JCPD personnel annually	8	10	25	10	12	13			
				# of specialized task-oriented trainings provided to Vice personnel annually	22	15	16	15	6	4			
				# of specialized task-oriented trainings provided to SRT personnel annually	36	10	53	10	9	3			
				Average # of roll call trainings provided by each section annually	12	10	15	10	7	3			
Average # of inspections of time-sensitive equipment conducted for each section annually				12	12	5	12	2	2				
# of presentations conducted by CID to community groups				17	12	9	12	4	4				
# of presentations conducted by JCPD to community groups				57	12	183	24	38	27				
# of presentations conducted by Vice to community groups	4	12	17	12	0	3							

DEPARTMENT'S MISSION	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD	
To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all Federal and State laws and County ordinances	Investigative Services Program	Goal #2: Reduce crime and increase public safety with prevention methods (Cont'd).	2. Strategic planning and use of technology to address current crime trends and apprehend offenders	# of specialized field operations implemented by CID	7	12	8	6	3	1			
			# of specialized field operations implemented by JCPD	6	12	4	12	2	4				
			# of specialized field operations implemented by Vice	0	12	5	12	0	0				
			% of successful investigation of Part I offenses through clearance	54%	55%	37%	60%	48%					
			# of successful investigation of Vice offenses through search warrants conducted	200	145	213	145	38	46				
			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	12	12	4	12	1	1		
			2. Conduct vulnerability assessments and participate in training and exercises	Average # of emergency preparedness drills and exercises participated annually by each section	2	1	1	1	1				
			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	8	1	5	2	3	3		
			2. Develop and maintain partnerships with county, state and federal law enforcement agencies	Average # of annual meetings attended by each section annually	12	12	18	12	4	4			
			Average # of MOUs maintained by each section annually	4	1	5	2	1	2				
			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	116	75	121	75	36	28		
			2. Provide highway and roadway safety through effective enforcement strategies by preventing and suppressing operation of a motor vehicle under the influence	# of Operating Under Influence (OUI) arrests annually	1,073	1,000	880	1,000	246	395			
			# of Driving Under the Influence of Intoxicants (DUI) sobriety checkpoints conducted annually	133	52	80	52	38	63				
# of citations for traffic violation issued annually	53,313	45,000	35,346	45,000	11,439	10,340							

Department Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate								
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	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 in annually	12	12	9	12	7	4				
					1	1	1	0						
					5	3	5	3	3	1				
	Technical and Support Services Program	Goal #1: Enhance personnel development	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	0	0				
					2	2	2	0						
					86%	90%	76%	90%	53%	27%				
					47%	90%	52%	90%	49%	17%				
					N/A	N/A	N/A	N/A	20 classes	25				
					65%	75%	44%	75%	80%	94%				
					100%	100%	50%	100%	17%	34%				
Uniformed Patrol Services Program	Goal #2: Reduce crime and increase public safety with prevention methods.	1. Provide efficient delivery of law enforcement services 2. Reduce crime through use of technology 3. Reduce crime through use of technology by implementing the Next Generation 911	% of police records processed annually % of completion for the Automate Uniform Crime Reporting Completion of Next Generation 911 implementation by 12/31/2014	No	Yes	Yes	Yes	Yes	Yes	Yes				
				59%	20%	24%	20%	0%	6%					
				82	14	115	14	22	27					
Uniformed Patrol Services Program	Goal #3: Promote emergency preparedness.	1. Provide first responders with specialized clothing and equipment for protection against health and safety hazards 2. Prepare and maintain MPD's capabilities to address homeland security and manmade/natural disasters through interoperable communications 3. Provide first responders with specialized equipment by maintaining a reliable fleet operating efficiently with minimal down time	# of radio sites maintained annually # of mobile and portable radios maintained annually % of marked vehicles replaced annually % of unmarked vehicles replaced annually	1,146	500	1,339	500	89	128					
				21%	25%	23%	25%	19%	11%					
				2%	11%	3%	23%	6%	0%					

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all Federal and State laws and County ordinances	Technical and Support Services Program	Goal #3: Promote emergency preparedness (Cont'd).	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%	100%	100%	
			5. Provide employees with assistance in completing reports	# of requests and completed assignments	N/A	N/A	2,242	N/A	2,030			
			1. Invest in youth development strategies for our schools and our children	# of Drug Abuse Resistance Education (DARE) classes conducted	228	260	246	228	101			
		Goal #4: Foster outside agency and community partnerships.	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 # of follow-up meetings conducted for existing programs	6	10	4	6	2	1		
			3. Maintain and foster good working relationships with other county, state, federal, and community partners through participating, training, and supporting better interoperability between agencies	# of training exercises participated, annually	134	36	86	134	15	45		
					3	6	19	6	6	10		

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 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 agencies. Goal #2: Provide ethical and professional direction as well as training to employees so that they perform their responsibilities effectively and efficiently. Goal #3: Improve public service by developing enhanced regulations through solicitation of input from staff and public on the effectiveness of organization and the ordinances and rules it administers.	1. Increase media relations efforts by providing information on public works projects, programs, services and achievements	# of monthly updates to DPW website	12	12	3	12	1	2			
			2. Conduct scheduled information exchange sessions to learn about community needs and concerns, and to educate the community regarding department responsibility, funding and projects	# of media releases annually	0	4	1	4	0				
				# of presentations provided to community groups and other governmental and non-governmental agencies annually	15	10	11	15	12				
			1. Train and monitor employees annually so that the department has a highly qualified and competent staff that meets the expectations of the public and the demands of the employee's profession	Average skill development training hours provided to each employee	N/A	N/A	N/A	5	2				
				% of department employees completing two National Incident Management (NIMS) Incident Command System (ICS) courses	N/A	N/A	N/A	90%	88%	100%			
			1. Develop enhanced regulations annually	# of proposed new ordinances or amendments to existing county ordinances and/or state legislation passed each year	N/A	N/A	N/A	4	0	0			
				# of departmental regulations revised or modified annually	2	3	0	3	0	0			
	Engineering Program	Goal #1: Establish an eco-friendly transportation system to enhance non-motorized transportation infrastructure which will promote health and wellness and reduce the county's dependence on fossil fuel.	1. Increase alternative, non-motorized modes of transportation	# of new sidewalks installed in lane feet (LF) annually	1,550	500	2,488	1,000	4,480	4,480			
			# of bike lanes/paths constructed in LF annually	0	1,000	0	1,000	0					
			# of wheelchair ramps installed annually	27	30	100	30	56					

Department's Mission	Program and Initiative	Program Goal	Success Measure	FY 2013 Actual	FY 2013 Estimate	FY 2014 Actual	FY 2014 Estimate	FY 2015 Actual Estimate	FY 2015 2nd Qtr Actual	FY 2015 3rd Qtr Actual	FY 2015 4th Qtr Actual
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Engineering Program	Goal #2: Provide routine maintenance by resurfacing, reconstructing, rehabilitating or preserving county roads and bridges to ensure accessibility and a safe riding surface.	1. Rehabilitate and maintain county road and bridge infrastructure on a regular basis to maximize lifespan of such infrastructure	26	38	24	38	6	12		
			# of lane miles reconstructed, rehabilitated and resurfaced annually	4	5	0	5	0	0		
			# of bridges rehabilitated/replaced annually	1	2	1	2	0	0		
			% of road pavements with a pavement condition index of 75 or better	N/A	N/A	N/A	75%	75%			
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Special Maintenance Program	Goal #3: Identify and resolve traffic congestion and safety issues to address capacity and circulation issues.	1. Install additional laneage, create acceleration/deceleration turning lanes and provide traffic control devices at major intersections and crosswalks	0	1	0	1	0	0		
			# of miles added to travel lanes annually								
			# of traffic improvements made annually at intersections including traffic signals, all-way stops, roundabouts and pedestrian signals at crosswalks	0	2	1	5	0	0		
			% of building maintenance work order requests responded to within 24 hours	100%	100%	100%	100%	100%	100%		
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Development Services Administration Program - General Fund	Goal #1: Provide timely services to county facilities and equipment under department's jurisdiction so that all facilities are safe and attractive.	1. Respond to all building maintenance work order requests within 24 hours	N/A	N/A	N/A	20	3	5		
			# of maintenance work orders completed during the year								
			% of cemetery work order requests responded to within 24 hours	100%	100%	100%	100%	90%	95%		
			% of garage mechanics trained each year	N/A	N/A	N/A	20%	5%	5%		
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Development Services Administration Program - General Fund	Goal #1: Respond to public inquiries efficiently.	1. Minimize the # of business days taken to create a Request for Services (RFS) submitted in person or by mail	5	2	1	2	1	1		
			# of business days (median) taken to create a RFS submitted in-person or by mail								
			2. Conduct investigations for grading and drainage issues and compliance with building, electrical and plumbing codes as requested through RFS within five business days from the day of receipt	5	5	9	5	5	8		
			3. Furnish copies of Building Permits and Certificate of Occupancy as requested via RFS within five business days or less from the date of request	5	5	5	5	1	5		
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Development Services Administration Program - General Fund	Goal #2: Enhance employees' capabilities and effectiveness by continuing staff education and training.	1. Provide more training, workshops and seminars for employees on new codes and related regulations to improve efficiencies and performance	52	200	32	200	280	173		
			Total # of working hours spent on training, workshops and seminars								

COUNTY OF MAUI
 FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

DEPARTMENT'S MISSION	PROGRAM NAME	PROGRAM GOAL	PROGRAM OBJECTIVE	SUCCESS MEASURE	FY 2014 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2014 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
	Development Services Administration Program - Revolving Fund	Goal #1: Process building, electrical and plumbing permit applications efficiently.	1. Review building permit applications for building code compliance and respond to applicants with concise and clear information within 15 business days or less 2. Conduct final review of approved building permit applications for outstanding requirements within five business days or less	# of business days taken to review building permit applications for building code compliance for new, single-family dwellings # of business days taken to review building permit applications for residential additions and alterations # of business days taken to review building permit applications for building code compliance for new commercial buildings and tenant improvements # of business days taken to review building permit applications for building code compliance for other non-residential buildings # of business days taken to notify the building permit applicant of outstanding requirements for permit issuance	10	11	10	11	5	5		
					13	15	14	15	6	6		
					4	4	3	4	3			
					11	11	9	11	5	6		
					4	4	5	4	3	1		

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2014 Estimate	FY 2013 Actual	FY 2013 Estimate	FY 2012 Actual	FY 2012 Estimate	
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Development Services Administration Program - Revolving Fund	Goal #1: Process building, electrical and plumbing permit applications efficiently (Cont'd).	3. Issue electrical and plumbing permits within 30 days after application is deemed complete as mandated by the Maui County Code	% of electrical and plumbing permits issued within 30 days after application is deemed complete	100%	100%	99%	100%	99%	99%	98%	99%	
				1. Conduct thorough code inspections within two working days of the requested inspection date for building, electrical and plumbing permits	% of inspections made within two working days of the requested inspection date for building, electrical and plumbing permits	99%	99%	99%	91%	91%	91%		
				2. Provide expert inspection services as required by the Maui County Code.	% of inspections made within two working days of the requested inspection date for building, electrical and plumbing permits	99%	99%	99%	91%	91%	91%		
	Development Services Administration Program, Construction Plan Review - Revolving Fund	Goal #2: Ensure the safe use of public spaces through inspection and compliance with enforcement actions to remove obstructions and landscaping on county road shoulders for pedestrians, bicyclists and animals.	Goal #1: Retain, develop and recruit a capable, motivated and diverse workforce.	1. Develop employee professional plans for 60% of employees within the division by end of FY 2015	% of completion of employee professional development plans for 60% of employees within the division	6%	75%	25%	25%	25%	25%	25%	25%
					2. Maintain an average of 20 hours or more annually for supervisors to attend leadership trainings	Average leadership training hours provided to supervisors annually	25	20	60	20	8	4	4
					3. Conduct at least four site visits annually to each base yard	# of site visits conducted by the chief and superintendent to each of the base yards annually	4	4	3	4	1	1	
	Highways Administration Program	Goal #2: Ensure the safe use of public spaces through inspection and compliance with enforcement actions to remove obstructions and landscaping on county road shoulders for pedestrians, bicyclists and animals.	Goal #1: Retain, develop and recruit a capable, motivated and diverse workforce.	4. Provide at least 8 hours of safety training annually to each employee	Average safety training hours provided to each employee	20	8	50	8	4	4	2	2
					% of inspections conducted	N/A	N/A	N/A	400	154	154	154	
					% of maintenance work completed by Highways Division staff based on inspections made	5%	25%	N/A	0%	0%	0%	0%	
					% of compliance with enforcement actions	95%	75%	95%	100%	85%	95%	95%	

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2014 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD	
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Highways Administration Program	Goal #3: Enhance the cleanliness of the county through education, enforcement, collaboration and partnerships with stakeholders.	1. Conduct informational sessions to educate the community regarding the division's responsibilities, enforcement actions and future projects	# of presentations each year to community groups and other governmental and non-governmental agencies	N/A	N/A	N/A	N/A	4	4			
			1. Conduct assessment of pavement conditions annually to identify maintenance measure	% of road pavements in acceptable condition, with a Pavement Condition Index (PCI) of 75 or better	N/A	N/A	N/A	75%	20%				
			1. Extend the lifespan of county streets and drainage facilities	# of lane miles of roads seal coated in-house (countywide) annually	1	4	6	10	2	1			
			1. Extend the lifespan of county streets and drainage facilities	# of lane miles of roads slurry sealed in-house (countywide) annually	N/A	1	0	25	1	1			
	Road, Bridge and Drainage Program	Goal #2: Effectively maintain county streets and drainage facilities and develop sustainable roadways to extend pavement lifespan and minimize capital improvement costs.	1. Increase monitoring and training of employees annually so that the division has highly qualified and competent staff to meet the expectations of the public and the demands of the employee's profession	1. Increase monitoring and training of employees annually so that the division has highly qualified and competent staff to meet the expectations of the public and the demands of the employee's profession	Average National Incident Management System (NIMS) Incident Command System (ICS) training hours provided to each employee	1	8	12	8	2	2		
				1. Respond to requests to repair potholes within 24 hours	% of potholes reported that have been repaired within 24 hours	10	16	34	16	4	7		
				1. Complete the repair and maintenance of county traffic signs and markings to fully comply with the 2009 MUTCD retro reflectivity standards in the next 10 years	% of compliance each year	13%	20%	20%	20%	40%	40%		
					# of lane feet restriped each year	N/A	N/A	N/A	44,000	11,000	11,000		
					# of crosswalks repainted each year	N/A	N/A	N/A	36	6	6		
Traffic Management Program	Goal #1: Enable the safe use of public spaces by repairing and maintaining county traffic signs and markings in a timely manner.	1. Complete the repair and maintenance of county traffic signs and markings to fully comply with the 2009 MUTCD retro reflectivity standards in the next 10 years	1. Complete the repair and maintenance of county traffic signs and markings to fully comply with the 2009 MUTCD retro reflectivity standards in the next 10 years	% of compliance each year	13%	20%	20%	20%	40%	40%			
				# of lane feet restriped each year	N/A	N/A	N/A	44,000	11,000	11,000			

COUNTY OF MAUI
 FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Objectives/Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD						
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Traffic Management Program	Goal #2: Provide ethical, professional direction and training to employees so that they perform their responsibilities effectively and efficiently to deliver world-class services.	1. Increase employee professional development training annually to achieve proficiency requirements	# of professional development training hours provided to each employee per year	10	8	16	8	16	8	16	2		
	Garage Services Program	Goal #1: Provide efficient and effective services and maintenance of county vehicles and equipment to support long-term sustainability.	1. Upgrade existing garage equipment and facilities to accommodate new vehicles and equipment	% of diagnostic equipment replaced per year	10%	20%	10%	20%	10%	20%	5%	2%		

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2014 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD	
To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner	Administration Program	Goal #1: Maintain a safe and reliable Maui Bus fleet and insure that number of vehicles required meet rider demands. Goal #2: Improve existing transit system and construct ADA compliant bus stops/shelters. Goal #3: Insure adequate funding to maintain and address growing transit operations. Goal #4: Provide administrative and management support to the department in order to produce more effective services by providing adequate training.	1. Increase the # of new vehicles added to the fleet annually based on the review and evaluation of the fleet replacement schedule 1. Continue to implement bus shelter and transit amenity through the county's CIP 1. Secure additional revenues from federal sources and/or fare restructuring 1. Provide employees with training opportunities relating to professional growth	# of new vehicles added to the fleet annually % of capital projects completed within the fiscal year of appropriation # of grant applications and/or requests for funding submitted annually # of trainings offered to employees for professional growth	4	7	10	12	0	0	0		
	Human Services Transportation Program	Goal #1: Provide adequate capacity to handle human services transportation needs. Goal #2: Monitor and assist the service provider with fleet management, contract compliance and implementation of their physical site requirements in delivery of transportation services.	1. Increase ridership in gap areas of service that will ultimately reduce the cost per passenger 1. Facilitate implementation of the plans for the MEO transit facility and other possible transit related amenities	% of reduction in cost per passenger trip # of grant allocations obtained through joint applications	0.82%	1.0%	-0.65%	1.0%	-1.0%	5.1%			
	Air Ambulance Program	Goal #1: Ensure and monitor continued funding to allow continuation of the program.	1. Allocate funds received from the county to allow continuation of the program and to advocate for matching state funds	% of county funds appropriated in the Council's Adopted Budget that match state funds	100%	100%	100%	100%	100%	100%			
	Paratransit Services Program	Goal #1: Implement cost containment measures that will maximize the number of passengers on board and reduce the cost per passenger trip.	1. Reduce the cost per passenger trip by 1% annually	% of reduction in cost per passenger trip	8%	1%	-2%	1%	1.00%	9.50%			
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	Public Transit Program - Maui Bus System	Goal #1: Maintain and improve the quality and safety of transportation services to riders by developing a fixed route system that results in people choosing public transit over private vehicles.	1. Develop a fixed route system that results in people choosing public transit over private vehicles	% of increase in annual ridership	-6%	2%	-3%	1%	2.65%	3.17%			

Department's Mission and Cost Effective manner	Program Name	Department Goal	Program Objective	Success Measure	FY 2014 Actual	FY 2014 Estimate										
		Goal #2: Provide safe and reliable service to the riders and adjust schedules to maintain a good on-time record.	1. Maintain a reliable on-time record	Average % of routes with on time record	100%	96%	97%	96%	97.00%	96%	96.90%					
		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	60	25	44	25	15	25	34					
	Public Transit Program - Maui Bus Commuter	Goal #1: Improve services to commuters to reduce overcrowding on roadways during on-peak travel periods.	1. Increase the # of riders on commuter routes annually	% of annual increase in ridership	-3.11%	1%	-13.22%	1%	6.30%	1%	1.50%					
		Goal #2: Re-evaluation of commuter related transit needs and revision of priorities.	1. Conduct meetings, conferences, and communications with commuter representatives annually	# of meetings, conferences, and communications with commuter representatives conducted annually	2	4	2	4	1	4	3					

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 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. Goal #2: Ensure facilities meet future needs. Goal #3: Improve employee training and evaluation programs.	1. Implement capital projects that are in the design phase, as identified in the Capital Improvement Program (CIP) plan, in a timely manner	% of CIP design projects within schedule	90%	100%	86%	100%	86%	86%			
			2. Support watershed protection and rehabilitation programs by maintaining the # of grant subsidies awarded to non-profit agencies	# of agencies with grants for environmental protection and rehabilitation	8	8	7	8	8				
			1. Implement capital projects that are in the construction phase in a timely manner	% of CIP construction projects on schedule	75%	100%	64%	100%	63%	65%			
			1. Conduct annual employee evaluations in a timely manner	% of employee evaluations completed within the annual deadline based on employee's anniversary date	65%	90%	70%	90%	55%	60%			
	Water Operations Program	Goal #1: Economically produce the highest quality potable water that meets or exceeds all state and federal water quality standards in sufficient quantity to meet the needs of the customers.	1. Minimize adverse impacts to the water system	# of system outages or water restrictions due to facility shutdown or deficient water quality	0	0	0	0	0	0			
2. Identify and review regulatory compliance requirements that will impact operations and optimize performance to meet Environmental Protection Agency (EPA) and State of Hawaii Department of Health regulatory standards			# of water quality violations received	0	0	0	0						
3. Maintain high water quality with upcountry unilateral flushing program			# of hydrants flushed	7,373	10,000	4,839	10,000	1,404	10,000	1,404	1,803		
4. Meet state and federal sampling requirements			# of samples analyzed to meet regulatory requirements	6,525	9,500	9,043	9,500	2,645	9,500	2,645	4,810		
5. Minimize loss of treated water			# of miles of pipes surveyed for leak detection	81	100	0	100	0	50	0	0		

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
To provide clean and safe drinking water to customers on the islands of Maui and Molokai	Water Operations Program	Goal #2: Operate and maintain the collection, transmission, and processing infrastructure in an efficient manner to ensure that our customers receive the maximum useful life from their facility investment.	1. Optimize, maintain or replace facilities' electrical equipment, motors and switch gear for the most reliable and efficient use of electrical energy 2. Replacement of three well pumps and two booster pumps per year	Cost of repair and maintenance of electrical equipment, motors and switch gear	\$233,866	\$350,000	\$278,478	\$350,000	\$91,618	\$169,826	
				# of well pumps replaced # of booster pumps replaced	2 6	3 2	4 2	3 2	0 0	0 0	

BUDGET IMPLEMENTATION REPORT

Department: Civil Defense
 Quarter ending: December 31, 2014

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: Corporation Counsel
 Quarter ending: December 31, 2014

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: County Clerk
 Quarter ending: December 31, 2014

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 of incumbent	Redescribing position	In the process of filling

BUDGET IMPLEMENTATION REPORT

Department: County Council
 Quarter ending: December 31, 2014

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
CC-0027: Legislative Attorney	07/31/14	Left employment	Currently recruiting	Feb 2015
CC-0039: Legislative Attorney	03/31/14	Left employment	Position to be abolished. Sent letter to DPS on 10/06/14.	N/A
CC-0049: Council Services Assistant Clerk	03/31/14	Transferred to CC-0035 Secretary	Position to be abolished. Sent letter to DPS on 10/06/14.	N/A

BUDGET IMPLEMENTATION REPORT

VACANT POSITIONS - 90 DAYS OR MORE					
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE	
WASTEWATER					
DE-0136: Plant Electrician/Electronic Repairer I	03/10/11	Promotion of employee	DPS in process of recruiting	April, 2015	
DE-0129: Assistant Wastewater Treatment Plant Operator & Maintenance Supervisor IV	08/16/13	Resignation of employee	DPS in process of interviewing	March, 2015	
DE-0083: Administrative Services Assistant II	12/31/10	Retirement of incumbent	EP transferred to Public Works	N/A	
DE-0131: Wastewater Treatment Plant Operator Trainee	04/01/14	Resignation of employee	In process of reallocating position	March, 2015	
SOLID WASTE DIVISION					
DE-0203: Recycling Program Assistant	12/01/12	Position part of re-org for FY15	Working on re-org	FY15	
DE-0186: Solid Waste Superintendent	10/16/13	Employee transferred	DPS is recruiting for position with new position description and qualifications	December, 2014	
DE-0023: Clerk III	09/08/14	Employee resigned	New employee to start 1/16/15	01/16/15	
DE-0076: Mechanical Engineer III	08/14/14	Employee promoted	Requested list from DPS	03/15/15	
DE-0105: Landfill Attendant	05/01/14	Employee resigned	Promotion without exam posting closes 1/21/15	02/16/15	
DE-0172: Landfill Bulldozer Operator I	07/26/14	Employee resigned	Promotion without exam posting closes 1/21/15	02/16/15	
PW-0665: Landfill Bulldozer Operator I	07/02/14	Employee resigned	Promotion without exam posting closes 1/21/15	02/01/15	

Department: Environmental Management
 Quarter ending: December 31, 2014

BUDGET IMPLEMENTATION REPORT

Department: Finance

Quarter ending: December 31, 2014

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-0031: Driver License Examiner Supervisor	12/31/13	Retirement	Pending recruitment	01/02/15
DF-0070: Real Property Appraiser VI	07/16/11	Retirement	Pending reallocation	3rd Qtr FY 2015
DF-0172: Account Clerk III	03/11/13	Promotion	Pending selection	01/30/15
DF-0112: Administrative Assistant II	09/16/14	Promotion	Pending recruitment	3rd Qtr FY 2015

BUDGET IMPLEMENTATION REPORT

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	07/01/14	Transfer to Kahului Station	Employee in 9000 series	Unknown	
FD-0146: Fire Captain / Training	07/01/14	Transfer to Waiuku Station	temporary position to fulfill the	Unknown	
FD-0147: Fire Captain / Hoolehua Station	07/01/14	Transfer to Lahaina Station	duties	Unknown	
FD-0046: Fire Fighter III / Hoolehua Station	03/16/14	Transfer to Kaunakakai Station		Unknown	
FD-0206: Fire Fighter III / Training	09/16/14	Promotion to Fire Captain		Unknown	
FD-0294: Fire Fighter III / Training	02/16/14	Transfer to Paia Station		Unknown	
FD-0303: Fire Fighter III / Training	09/16/14	Promotion to Fire Captain		Unknown	
FD-0040: Fire Fighter I / Lahaina Station	07/01/14	Transfer to different watch		31st Recruit	
FD-0139: Fire Fighter I / Lahaina Station	10/01/14	Promotion to Fire Fighter III		Class 7/31/15	
FD-0150: Fire Fighter I / Kihei Station	10/01/14	Promotion to Fire Fighter III		31st Recruit	
FD-0184: Fire fighter I / Napili Station	06/30/11	Transfer to Lanai Station		Class 7/31/15	
FD-0207: Fire Fighter I / Wailea Station	09/16/14	Transfer to Waiuku Station		31st Recruit	
FD-0209: Fire Fighter I / Hoolehua Station	07/01/14	Transfer to Kaunakakai Station		Class 7/31/15	
FD-0214: Fire Fighter I / Lanai Station	10/01/14	Transfer to Lahaina Station		Unknown	
FD-0279: Fire Fighter I / Wailea Station	12/22/13	Transfer to Kahului Station		31st Recruit	
				Class 7/31/15	

BUDGET IMPLEMENTATION REPORT

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	
Department: Housing and Human Concerns Quarter ending: December 31, 2014					
HC-0097: Information Publicity Tech (50%) - Kaunua	07/10/11	HC-0097 & HC-0179 was temporarily frozen FY13 by Budget to correct DHHC EP count. Position returned FY14	Will submit Manpower to fill following hiring other vacant positions	03/01/15	
HC-0179: Park Caretaker I (50%) - Kaunua	04/01/12	Incumbent promoted to PA III- Leisure Section	Manpower approved, recruitment in process	02/01/15	
HC-0159: Nutrition Program Aide (50%) - Kaunua	07/01/13	Incumbent took promotional position with Dept of Water	Preparing Manpower to fill	03/01/15	
HC-0105: Nutrition Program Aide (50%) - Kaunua	08/01/13	Incumbent resigned	Manpower approved, recruitment in process	02/01/15	
HC-0118: Nutrition Program Aide (.4 THE) - Kaunua	01/01/14	Incumbent resigned	Preparing Manpower to fill	03/01/15	
HC-0171: Nutrition Program Aide (50%) - Kaunua	08/16/14	Incumbent terminated	Manpower approved, recruitment in process	02/01/15	
HC-0089: Transit Aide I (50%) - Kaunua	07/06/13	Incumbent resigned	Manpower approved, recruitment in process	02/01/15	
HC-0173: Office Operations Assistant II - Kaunua	07/01/14	Incumbent promoted to PA I	Preparing Manpower to fill	03/01/15	
HC-0155: Office Operations Assistant II Housing Division - Grant Revenue	02/29/09	Transferred to another Dept. within the County	Position is in process of being abolished. A new position will be created in its place. Will fill position upon completion of creation.	03/01/15	
HCF-0165: Housing Inspector Housing Division - Grant Revenue	08/31/13	Employee Resigned	Position is in process of being filled.	02/01/15	
HCF-0087: Housing Clerk Housing Division - Grant Revenue	04/18/14	Employee Terminated	Department not pursuing filling at this time	N/A	

BUDGET IMPLEMENTATION REPORT

Department: Housing and Human Concerns (Continued)
 Quarter ending: December 31, 2014

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-0142: Housing Program Specialist IV Housing Division	05/02/14	Employee Resigned	Housing Division is under going reorganization. Position will be filled after reorganization is completed.	N/A	
HCF-0010: Housing Quality Inspector Housing Division - Grant Revenue	08/22/14	Employee Terminated	Position Abolished. Created a new position (HCF-0167) in its place which is in process of being filled.	Retroactive to 1/1/2015	

BUDGET IMPLEMENTATION REPORT

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	
Department: Liquor Control					
Quarter ending: December 31, 2014					
Admin Services					
LC-0003: Chief Liquor Control Officer	08/31/05	Employee retired	Reallocate w/ reorg	Unknown	
LC-0016: Liquor Control Officer III	06/16/14	Employee promoted	Pending qualified applicants for in-house promotion	Unknown	
Enforcement					
LC-0005: Liquor Control Officer I	12/03/13	Employee resigned	In process of filling	Unknown	
LC-0028: Liquor Control Officer Trainee	01/29/14	Applicant unable to meet pre-employment conditions	Selection made; awaiting pre-employment conditions	02/01/15	
LC-0026: Liquor Control Officer Trainee	11/16/11	Employee filled a L/T position	Selection made; applicant declined during pre-employment process	Unknown	
LC-0015: Liquor Control Officer I	10/01/13	Employee filled a L/T position in another dept. (DEM)	Selection made; applicant declined during pre-employment process	Unknown	
LC-0024: Liquor Control Officer III	08/01/14	Employee promoted	Pending qualified applicants for in-house promotion	Unknown	

BUDGET IMPLEMENTATION REPORT

Department: Management
 Quarter ending: December 31, 2014

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
MANAGEMENT None				
ITS MD-0070 Staff Services Assistant	09/01/14	New position	Pending list of eligibles from DPS	FY15
GIS None				

BUDGET IMPLEMENTATION REPORT

Department: Office of the Mayor
 Quarter ending: December 31, 2014

VACANT POSITIONS - 90 DAYS OR MORE

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

BUDGET IMPLEMENTATION REPORT

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	
Department: Parks and Recreation Quarter ending: December 31, 2014					
PR-0084 Pool Guard - Molokai	03/10/14	Workers Comp settlement	Positions being split into t half time positions	03/01/15	
PR-0128: Parks & Recreation District Supervisor III - Molokai	12/30/13	Incumbent retired	2 recruitments done - all applicants have declined position	07/01/15	
PR-0133: Park Caretaker I - East	03/15/14	Incumbent promoted	Employee to start 1/01/15	01/01/15	
PR-0161: Permit Clerk I - Central	06/30/14	Incumbent transferred	Position to be reallocated by DPS	3/0/15	
PR-0173: Pool Guard - Aquatics	08/19/14	Promotion	Pending pre-employment screening	03/01/15	
PR-0193: Park Caretaker I - Molokai	04/03/14	Death of Incumbent	Employee start date 1/01/15	01/01/15	
PR-0202: Recreation Aide - Central	01/17/14	Incumbent resigned	Position to be reallocated by DPS	03/01/15	
PR-0228: Recreation Aide - Molokai	10/31/11	Incumbent promoted	Reorganization & redescription in progress	09/01/15	
PR-0273: Pool Guard - Aquatics	01/15/14	Incumbent transferred	Pending pre-employment screening	05/01/15	
PR-0294: Pool Guard - Aquatics	08/18/14	Incumbent promoted	Pending pre-employment screening	04/01/15	
PR-0296: Pool Guard - Aquatics	02/28/14	Incumbent transferred	Employee started 12/01/14	12/01/14	
PR-0300: Automatic Sprinkler System Repair I	11/05/13	Incumbent retired	Employee start date 1/05/15	01/05/15	
PR-0351: Park Caretaker I - South	08/02/14	Incumbent resigned	Interviews in progress	02/16/15	
PR-0355: Pool Guard - Aquatics	07/27/14	Incumbent transferred	Requested list from DPS	05/01/15	
PR-0403: Building Maintenance Repairer I	08/27/14	Position is being created from attritioned positions	Reallocation and reorganization in progress	07/01/14	
PR-0405: Park Caretaker I H/T - West	06/30/14	Incumbent transferred	Pending pre-employment screening	03/01/15	
PR-0407: Park Caretaker I H/T - East	09/02/14	Incumbent transferred	Pending pre-employment screening	04/01/15	
PR-0423: Park Security Officer II - Central	11/15/13	Voluntary Demotion	Employee to start 1/15/15	01/15/15	

BUDGET IMPLEMENTATION REPORT

Department: Parks and Recreation (Continued)
 Quarter ending: December 31, 2014

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-0427: Parks Support Services Coordinator - Central	06/30/14	Incumbent retired	Position with DPS for reallocation	03/01/15	
PR-0456: Park Caretaker I - East	09/01/14	Incumbent promoted	Employee to start 1/16/15	01/16/15	
PR-0466: Park Caretaker I H/T - Central	02/28/14	Incumbent promoted	Waiting for list	07/01/15	
PR-0468: Recreation Assistant I - South	10/16/14	Incumbent promoted	Waiting for list	07/01/15	
PR-0473: Park Caretaker I - South	08/16/14	Incumbent promoted	Pending pre-employment screening	06/01/15	

BUDGET IMPLEMENTATION REPORT

Department: Personnel Services
 Quarter ending: December 31, 2014

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PS-0018: Human Resources Specialist Trainee	06/16/14	Transferred incumbent to PS-0022, HR Specialist I	Position reallocated to HR Specialist II; recruited; list received 11/12/14; interviewed; selection made; pending pre-employment/post offer process.	01/16/15

BUDGET IMPLEMENTATION REPORT

Department: Planning Quarter ending: December 31, 2014					
VACANT POSITIONS - 90 DAYS OR MORE					
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE	
PC-0019: GIS Analyst II Long Range Planning	12/31/13	Incumbent retired	Selection made, start date 1/26/15	FY 2015	
PC-0029: Planner IV Current Planning	07/15/14	Incumbent transferred	Currently interviewing	FY 2015	
PC-0048: Zoning Inspector Trainee Zoning Administration and Enforcement	07/28/14	Incumbent promoted	Pending DPS recruitment	FY 2015	
PC-0070: Secretary I Zoning Administration and Enforcement	10/01/14	Incumbent promoted	Pending DPS recruitment	FY 2015	

BUDGET IMPLEMENTATION REPORT

VACANT POSITIONS - 90 DAYS OR MORE		VACANT POSITIONS - 90 DAYS OR MORE		
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
Department: Police				
Quarter ending: December 31, 2014				
PD-0121: Detective - CID (Lahaina)	06/16/14	Intra-Dept. Transfer	Promotion request pending	03/16/15
PD-0122: Detective - CID	03/01/13	Promotion	Assigned + 8 ^{1st} Recruit Class	09/01/15
PD-0386: Detective - CID	03/01/13	Intra-Dept. Transfer	Promotion request pending	03/16/15
PD-0391: Detective - CID	11/01/13	Intra-Dept. Transfer	Assigned + 8 ^{1st} Recruit Class	09/01/15
PD-0032: Sergeant - Wailuku Patrol	07/16/14	Intra-Dept. Transfer	Promotion request pending	03/16/15
PD-0418: Sergeant - Wailuku Patrol (CRU)	02/16/14	Promotion	Assigned + 8 ^{1st} Recruit Class	09/01/15
PD 0432: Sergeant - Kihei Patrol	06/16/14	Intra-Dept. Transfer	Promotion request pending	03/16/15
PD-0495: Sergeant - SRT	03/16/11	Intra-Dept. Transfer	Assigned + 8 ^{1st} Recruit Class	09/01/15
PD-0548: Sergeant - Juv SRO, Intermediate	08/01/11	FY 2012 Expansion	Promotion request pending	03/16/15
PD-0058: PO III - Vice Division (Narcotics)	08/30/14	Intra-Dept. Transfer	Pending Selection/Assignment	12/01/14
PD-0198: PO III - Vice Division (Gambling)	09/30/12	Intra-Dept. Transfer	Assigned + 80th Recruit Class	03/01/15
PD-0200: PO III - Juvenile Section	03/16/14	Promotion	Assigned + 8 ^{1st} Recruit Class	09/01/15
PD-0383: PO III - Juvenile Section	03/16/14	Promotion	Assigned + 8 ^{1st} Recruit Class	09/01/15
PD-0468: PO III - Juvenile (SRO-MHS)	12/01/13	Promotion	Proposed Reorganization	03/01/15
PD-0469: PO III - Juvenile (SRO-SAS)	10/16/06	Intra-Dept. Transfer	Proposed Reorganization	03/01/15
PD-0501: PO III - Juvenile SRO - Lokelani	02/01/09	Intra-Dept. Transfer	Proposed Reorganization	03/01/15
PD-0502: PO III - Juvenile SRO - Lah Inter	09/30/11	Intra-Dept. Transfer	Proposed Reorganization	03/01/15
PD-0503: PO III - Juvenile (SRO-lao)	10/16/11	Intra-Dept. Transfer	Proposed Reorganization	03/01/15
PD-0504: PO III - Juvenile (SRO-Waena)	01/23/09	Death	Proposed Reorganization	03/01/15
PD-0045: PO II - Wailuku Patrol	04/01/14	Retirement	Assigned + 80th Recruit Class	04/12/15
PD-0046: PO II - Wailuku Patrol	08/16/14	Intra-Dept. Transfer	Assigned + 80th Recruit Class	04/12/15
PD-0048: PO II - Wailuku Patrol	06/22/14	Intra-Dept. Transfer	Assigned + 80th Recruit Class	04/12/15
PD-0381: PO II - Wailuku Patrol	08/01/14	Intra-Dept. Transfer	Assigned + 80th Recruit Class	04/12/15
PD-0525: PO II - Wailuku Patrol	07/22/14	Resignation	Assigned + 80th Recruit Class	04/12/15
PD-0269: PO I - Wailuku Patrol	10/16/10	Intra-Dept. Transfer	Assigned + 80th Recruit Class	04/12/15
PD-0270: PO I - Wailuku Patrol	10/16/10	Intra-Dept. Transfer	Assigned + 80th Recruit Class	04/12/15
PD-0428: PO III - Wailuku CPO - Haiku	02/16/07	Intra-Dept. Transfer	Assigned + 80th Recruit Class	04/12/15
PD-0444: PO III - Wailuku CPO - Kahului	12/01/13	Promotion	Proposed Reorganization	03/01/15
PD-0445: PO III - Wailuku CPO - Kahului	08/01/11	Retirement	Assigned + 8 ^{1st} Recruit Class	09/01/15
PD-0446: PO III - Wailuku CPO - Kula	08/16/02	Intra-Dept. Transfer	Proposed - Motorcycle Unit	12/01/14
PD-0447: PO III - Wailuku CPO - Paia	05/16/08	Promotion	Assigned + 8 ^{1st} Recruit Class	09/01/15

BUDGET IMPLEMENTATION REPORT

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
Department: Police (Continued) Quarter ending: December 31, 2014				
PD-0149: PO II - Lahaina Patrol	09/23/14	Termination	Assigned + 79th Recruit Class	02/16/15
PD-0066: PO III - Lahaina CPO -Lahaina	09/16/12	Intra-Dept. Transfer	Assigned + 81 st Recruit Class	09/01/15
PD-0440: PO III - Lahaina CPO-Honokowai	10/06/10	Intra-Dept. Transfer	Assigned + 81 st Recruit Class	09/01/15
PD-0441: PO III - Lahaina CPO-Napili/Kap	02/01/09	Intra-Dept. Transfer	Proposed - Motorcycle Unit	03/01/15
PD-0450: PO III - Lahaina VOP	02/01/09	Intra-Dept. Transfer	Assigned + 81 st Recruit Class	09/01/15
PD-0451: PO III - Lahaina VOP	03/31/12	Retirement	Proposed - Motorcycle Unit	03/01/15
PD-0425: PO III - Kihei - CPO	11/30/07	Termination	Assigned + 81 st Recruit Class	09/01/15
PD-0453: PO III - Kihei - VOP	12/01/13	Promotion	Assigned + 81 st Recruit Class	09/01/15
PD-0454: PO III - Kihei - VOP	02/01/09	Intra-Dept. Transfer	Proposed - Motorcycle Unit	03/01/15
PD-0477: PO II - Kihei Patrol	06/16/14	Promotion	Assigned + 81 st Recruit Class	09/01/15
PD-0544: PO III - Kihei - CPO (COPS)	05/25/14	Intra-Dept. Transfer	Assigned + 81 st Recruit Class	09/01/15
PD-0552: PO III - Kihei - Receiving Desk	02/16/14	Intra-Dept. Transfer	Assigned + 81 st Recruit Class	09/01/15
PD-0556: PO III - Kihei - Receiving Desk	11/01/13	FY 14 Non-Fund Exp.	Assigned + 81 st Recruit Class	09/01/15
PD-0557: PO III - Kihei - Receiving Desk	11/01/13	FY 14 Non-Fund Exp.	Assigned + 81 st Recruit Class	09/01/15
Civilian				
PD-0405: Records Supervisor	07/16/06	Promotion	Selection Deferred - MQ	03/01/15
PD-0530: Public Safety Aide (Kihei)	07/16/13	Promote without Exam.	Selected - Start Date	01/12/15
PD-0533: Public Safety Aide (Kihei)	04/16/14	Promote without Exam.	#2014-64 Interviews pending	03/01/15
PD-0006: Evidence & ID Technician II	04/01/13	Retirement	Reallocation Proposed - ES III	03/01/15
PD-0415: Criminalist II	06/15/13	Resignation	#2014-107 Interviews pending	03/16/15
PD-0559: Building Maintenance Repairer I	11/01/13	FY 14 Non-Fund Exp.	FY 15 - Not Funded	N/A
PD-0560: Building Maintenance Repairer I	11/01/13	FY 14 Non-Fund Exp.	FY 15 - Not Funded	N/A
PD-0407: Service Station Attendant P/T	09/09/14	Resignation	Awaiting new DPS list	04/01/15
PD-0558: Service Station Attendant P/T	11/01/13	FY 14 Non-Fund Exp.	FY 15 - Not Funded	N/A
PD-0375: Office Opr. Assistant (Records)	09/01/14	Intra-Dept Promotion	Selected - Start Date	02/02/15
PD-0473: Office Opr. Assistant (Kihei Patrol)	09/16/14	Intra-Dept Transfer	Selected - Start Date	02/02/15
PD-0182: Emergency Services Dispatcher II	07/14/11	Resignation	Selected - Start Date	01/26/15
PD-0214: Emergency Services Dispatcher II	08/01/12	Resignation	Selected - Start Date	01/26/15
PD-0227: Emergency Services Dispatcher II	03/29/13	Termination	Selected - Start Date	03/01/15
PD-0257: Emergency Services Dispatcher II	03/23/13	Resignation	#2014-02 Selected process	03/01/15

BUDGET IMPLEMENTATION REPORT

Department: Police (Continued)
 Quarter ending: December 31, 2014

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-0318: Emergency Services Dispatcher II	06/18/14	Resignation	#2015-01 Awaiting list	04/01/15
PD-0323: Emergency Services Dispatcher II	01/22/14	Resignation	#2015-01 Awaiting list	04/01/15
PD-0350: Emergency Services Dispatcher II	04/14/13	Resignation	#2015-01 Awaiting list	04/01/15
PD-0455: Emergency Services Dispatcher II	01/01/14	Reassignment - EMS	#2015-01 Awaiting list	04/01/15
PD-0491: Emergency Services Dispatcher II	03/13/14	Resignation	#2015-01 Awaiting list	04/01/15
PD-0506: Emergency Services Dispatcher II	02/03/14	Resignation	#2015-01 Awaiting list	04/01/15
PD-0507: Emergency Services Dispatcher II	01/16/14	Resignation	#2015-01 Awaiting list	04/01/15
PD-0508: Emergency Services Dispatcher II	09/16/14	Resignation	#2015-01 Awaiting list	04/01/15
PD-0509: Emergency Services Dispatcher II	01/18/14	Resignation	#2015-01 Awaiting list	04/01/15
PD-0511: Emergency Services Dispatcher II	06/05/13	Resignation	#2015-01 Awaiting list	04/01/15

BUDGET IMPLEMENTATION REPORT

VACANT POSITIONS - 90 DAYS OR MORE					
Department: Prosecuting Attorney Quarter ending: December 31, 2014	POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
	PAT-0048: Victim/Witness Counselor I VW Division	01/16/14	No funding available - JRI grant position	None	None
	PAF-0009: Deputy Prosecuting Attorney	01/15/14	Pending new grant contract	Grant should be executed in February 2015	End of February/Early March 2015
	PAF-0010: Prevention Program Manager	08/15/13	Grant funds expired 8/15/13	No grant application available. Deleting position from FY2016 Budget	N/A

BUDGET IMPLEMENTATION REPORT

VACANT POSITIONS - 90 DAYS OR MORE					
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE	
PW-0665: Financial Analyst I	07/01/13	New position	Loaded to DEM temporarily	02/28/15	
PW-0118: Engineering Aid	08/12/14	Incumbent resigned	Reallocating position	02/28/15	
PW-0588: Engineering Support Tech I	06/01/14	Incumbent resigned	Reallocating position to Civil Engineer IV	02/28/15	
PW-0354: Electrical Inspector II	05/01/14	Incumbent retired	Recruitment in progress	02/28/15	
PW-0110: Civil Engineer IV	07/01/14	Incumbent promoted	Interviews being scheduled	01/30/15	
PW-0463: Laborer II (Pavement Preservation)	05/16/14	Incumbent promoted	Will transfer a PW Laborer into this position once a supervisor is hired (PW-0668)	02/28/15	
PW-0403: Highway Utility Worker - Makawao	07/31/14	Incumbent deceased	Pending letter from UPW allowing reorg/reallocation	02/28/15	
PW-0668: Slurry Systems Supervisor II (Pavement Preservation - Highways)	08/30/13	New position	Pending notice of Director's Action from DPS	02/28/15	
PW-0669: Equipment Operator I	08/30/13	New position	Promotion without exam posted on 1/05/15	01/30/15	
PW-0667: Equipment Operator III (Pavement Preservation)	08/30/13	New position	Pending notice of Director's Action from DPS	02/28/15	
PW-0670: Laborer II (Pavement Preservation)	08/30/13	New position	Will fill position when supervisor is hired (PW-0668)	02/28/15	

BUDGET IMPLEMENTATION REPORT

Department: Transportation
 Quarter ending: December 31, 2014

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

VACANT POSITIONS - 90 DAYS OR MORE						
Department: Water Supply Quarter ending: December 31, 2014		POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
Engineering						
	WWV-0112: Clerk II		06/01/11	Retirement	Pending reallocation	FY 2015
Water Resources & Planning						
	WWV-0085: Water Conservation Specialist III		02/09/13	Incumbent resigned	Pending reallocation	FY 2015
Field Operations						
	WWV-0050: Pipefitter II (Construction)		07/22/13	Incumbent PWOE	Pending PWOE	FY 2015
	WWV-0093: Water Meter Mechanic Helper		06/14/14	Termination	Pending reallocation	FY 2015
	WWV-0181: Pipefitter II		06/01/14	Retirement	Pending PWOE	FY 2015
	WWV-0276: Asst. Field Operations Div. Chief		11/02/07	Expansion position	Pending reallocation	FY 2015
Plant Operations						
	WWV-0268: Water Microbiologist I		05/22/14	Resigned	Pending recruitment	FY 2015

**COUNTY OF MAUI
FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014**

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actuals	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To utilize emergency management principles of mitigation, preparedness, response and recovery to protect life and property of Maui County residents and visitors during emergency or disaster situations	Civil Defense Program	Goal #1: Development and retention of a well-trained and responsive staff.	1. Conduct employee training activities based on training plans developed for each employee annually	# of training activities conducted	N/A	12	14	12	6	10		
			2. Conduct bi-monthly staff meetings to share information, assign tasks and solicit feedback	# of staff meetings conducted each year	N/A	24	30	24	5	11		
		Goal #2: Enhance the county's response capacity and capabilities for All-Hazards.	1. Exercise Emergency Operations Center (EOC) roles and responsibilities annually	# of Homeland Security Exercise and Evaluation Program (HSEEP) compliant tabletop exercises conducted	N/A	2	3	2	0	1		
			2. Define EOC roles and responsibilities and develop position specific training by June 2015	# of position specific training sessions conducted	N/A	4	2	4	1	3		
			3. Develop and maintain a comprehensive training and exercise program plan by December 2014	Multi-Year Training and Exercise Plan updated	N/A	Yes	Yes	Yes	No	Yes		
		Goal #3: Engage individuals and the private sector in emergency planning and preparedness.	1. Exercise roles and responsibilities of self-identified and naturally occurring community-based groups (non-government organizations; faith-based groups)	# of Tabletop Exercises conducted to validate and update Memoranda of Understanding	N/A	1	1	2	0	1		
				2. Increase the effectiveness of Community Emergency Response Team (CERT) volunteers within each district	# of supplemental training modules implemented to enhance CERT skills by June 2015	N/A	2	2	2	1	1	
					# of exercises to validate Standard Operating Guidelines and Field Operating Guides for each district	N/A	N/A	No	4	0	0	
			# of branch meetings conducted	N/A	12	12	12	4	7			
		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 by June 2015	# of exercises to test user groups and status boards	N/A	Yes	Yes	4	Yes	2		
2. Incorporate automated call-back for EOC activation and siren verification by June 2015	# of test call outs conducted			N/A	2	0	12	0	0			
To utilize emergency management principles of mitigation, preparedness, response and recovery to protect life and property of Maui County residents and visitors during emergency or disaster situations	Civil Defense Program	Goal #4: Identify and implement the use of appropriate technology during all phases of emergency management (Cont'd).	3. Continue collaboration with public safety partners to ensure reliable, redundant communications by conducting quarterly test of Transportable Repeater Interoperable Communications (TRIC) packages	# of tests of TRIC packages conducted annually	N/A	4	2	4	1	2		

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actuals	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To support county government by providing legal advice and representation that promotes public interest, and promotes the countywide strategic priorities.	Legal Services Program	Goal #1: Effectively manage, control and decrease county's total cost of risk.	1. Lower the average cost paid per worker's compensation ("WC") claim by 3% by end of the ensuing fiscal year	% decrease in average cost paid per claim	N/A	N/A	N/A	3%	0%	0%		
			2. Raise safety awareness by providing annual training and education to personnel countywide	% of employees trained by Risk Management Division annually	N/A	N/A	N/A	10%	66%	66%		
			3. Reduce the WC frequency rate by 3% from prior year	% reduction in total # of new WC claims reported	N/A	N/A	N/A	3%	16%	52%		
		Goal #2: Continue to maintain and minimize the need for costly outside assistance with claims and legal proceedings against the county.	1. Reduce the # of hours spent in meetings by 3%	% of the # of attorney hours reduced for board, commission and advisory meetings	0%	3%	0%	3%	0%	0%		
				% of the # of attorney hours reduced for Council and Council Committee meetings	0%	3%	0%	3%	0%	0%		
				% of the amount of contract payments reduced for special counsel	0%	3%	0%	3%	79%	22%		
			2. Continue to maintain the # of contracted special counsel at no more than 5 per year	# of contracted special counsel per year	N/A	N/A	N/A	5	6	3		
		Goal #3: Provide statistics relating to counseling and drafting and litigation services accurately and in a timely manner to track the workload and performance of these divisions.	1. Complete legal request for services submitted to the Counseling and Drafting section within 30 days	# of legal requests for services received	3,683	4,300	4,203	4,000	871	1,334		
				# of legal requests for services completed	3,518	4,250	3,991	4,000	689	1,022		
				# of legal requests for services closed within 30 days	N/A	N/A	N/A	3,000	591	747		
			2. Actively defend and attempt to settle in county's best interest 2% of all civil and administrative litigated actions pending	# of litigation actions (civil/administrative) brought against the county	46	100	110	46	25	51		
				# of litigation actions (civil/administrative) pending against the county	320	440	300	400	337	347		
				# of litigation actions (civil and administrative) closed	104	30	138	40	1	36		
% of civil/administrative litigated actions closed	N/A	N/A	N/A	2%	0%	10%						

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actuals	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To support county government by providing legal advice and representation that promotes public interest, and promotes the countywide strategic priorities.	Legal Services Program	Goal #4: Educate clients and the public to improve communication and minimize legal actions brought against the county.	1. Complete a minimum of two attorney-led workshops and seminars to clients annually	# of annual attorney-led workshops and seminars conducted	2	2	1	2	0	1		
			2. Conduct a minimum of two outreach workshops to the public on access to information annually	# of annual outreach workshops conducted to the public	2	2	0	2	0	1		
		Goal #5: Improve the current information technology (IT) and database technology available to the department to meet the changes in operations of the department, to provide for portability and mobility to support the management of cases and services, and to provide analytical and statistical data to support the department's needs.	1. Implementation of IT and database systems by end of ensuing fiscal year	% of completion of IT customization and new database systems	N/A	N/A	N/A	100%	85%	85%		
		Goal #6: Establish a departmental revolving fund for budgetary purposes by providing an incentive-based compensation directly related to performance, active team engagement and recognition of completed service.	1. Completion of a new revolving fund structure for the department by end of the ensuing fiscal year	% of completion of establishing a new revolving fund structure for the department	0%	25%	0%	100%	0%	0%		

COUNTY OF MAUI
FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 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	165	156	163	165	48	102		
				# of ordinances enacted	92	113	90	101	28	45		
				# of resolutions adopted by Council	118	103	122	142	26	56		
				# of committee meetings held, for which meeting notices and written minutes were required	150	182	170	182	46	78		
				% of written meeting minutes issued that comply with all legal requirements	98%	100%	100%	100%	100%	100%		
				# of documents issued by committees	1,320	1,670	1,442	1,200	335	599		
				% of documents issued that complied with legal and other established standards, without errors requiring corrective action	100%	100%	100%	100%	100%	100%		
				# of received documents that are processed by committees	929	1,800	2,305	2,300 ¹	839	1,191		
			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 received documents processed that complied with legal and established standards, without errors requiring corrective action	98%	100%	100%	100%	100%	100%		
				# of financial transactions processed	1,105	1,000	1,152	1,000	304	560		
				% of financial transactions processed properly by accepted deadlines and not requiring corrective actions	100%	100%	100%	100%	100%	100%		
				# of personnel, payroll and procurement approvals processed	1,499	1,400	1,539	1,400	412	796		
			3. To provide legislative documents to government agencies and the public	% of personnel, payroll and procurement approvals processed properly by accepted deadlines and not requiring corrective actions	100%	100%	100%	100%	100%	100%		
				# of information requests requiring research or retrieval of records	219	265	270	220	50	88		
				% of records provided by legal deadlines	100%	100%	92%	100%	100%	97%		

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To undertake legislative functions in a fair and efficient manner on behalf of the people of the County of Maui.	Council Services Program	Goal #2: Retain, develop and recruit a capable, motivated and diverse workforce.	1. Develop, improve or maintain the professional skills of all employees at a high level through such activities as attendance at workshops, seminars and conferences	Average # of hours a month that supervisory employees spend for assigned classes, webinars and studies to improve skills and expertise that are necessary for operations	N/A	8	7	8	10	10		
				Average # of hours a month that nonsupervisory employees spend for assigned classes, webinars and studies to improve skills and expertise that are necessary for operations	N/A	8	4	8	6	4		
Improve government accountability through independent analysis.	County Auditor Program	Goal #1: To perform the duties of the Office of the County Auditor as required by the Charter in an effective, efficient and legally proper manner.	1. Procure and oversee Charter-mandated independent financial audits of the county 2. Transmit a plan of audits to be conducted during the fiscal year to the Mayor and Council 3. Self-initiated program, financial, or performance audits or evaluations 4. Follow-ups	# of financial audits procured	N/A	3	3	3	0	0 ⁵		
				# of plans transmitted	N/A	2 ²	2 ²	1	0	0 ³		
				# of audits or evaluations initiated	N/A	2	1	3	1	1		
				# of follow-ups performed on implementation of recommendations made in previous OCA or audit contractor reports	N/A	N/A	N/A	N/A	N/A	N/A		
		Goal #2: Attract, retain and develop capable and motivated employees.	1. Develop, improve and maintain professional skills of all employees	# of continuing professional education credits hours earned by each auditor ⁶	N/A	20	avg. 41.45	40	23	avg. 26		
				# of hours that administrative staff spends in classes, webinars or studies for the purpose of improving skills necessary for office operations	N/A	N/A	10.5	40	14.5	31		
				# of memberships held with professional organizations related to the field of auditing or government oversight	N/A	2	7	4	7	16		

¹ The FY15 estimate is revised from 930 to 2300. The Office of Council Services anticipating more committee item issues to be discussed during the fiscal year.

² During the initial year of operation, two audit plans will be issued: one during the early part of January 2014 for audits to be conducted during the remainder of FY 2014 and one prior to July 1, 2014 for audits to be conducted during FY 2015.

³ FY 2016 plan of audits to be issued June 2015.

⁴ The term "auditor" as defined by paragraph 1.07(a), Government Auditing Standards (2011).

⁵ Contract to be amended and executed in early February 2015.

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FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014**

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015	
					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 management of departmental projects and programs.	1. Conduct meetings with divisions to ensure mid- and long-term goals are progressing	# of meetings conducted per year	11	12	11	12	2	5			
			2. Initiate new programs to promote sustainability	# of programs initiated per year	3	2	0	2	0	0			
			3. Resolve outstanding regulatory issues	# of outstanding issues resolved per year	4	4	2	2	0	0			
		Goal #2: Provide effective department fiscal management.	1. Conduct meetings with divisions to review and evaluate fiscal management of projects and programs annually	# of meetings conducted per year	12	12	12	12	2	5			
			2. Review current procedures and initiate new procedures to promote efficiency annually	# of new procedures initiated per year	2	2	1	1	0	0			
		Goal #3: Provide effective department personnel management.	1. Conduct meetings with divisions to review and update personnel needs and actions annually	# of meetings conducted per year	12	12	12	12	2	5			
			2. Conduct meetings with Departmental Personnel Officer (DPO) to prioritize actions	# of meetings conducted per year to prioritize actions	48	24	23	24	4	10			
		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	\$5.79	\$5.16	\$5.02	\$5.79	N/A until end of July	N/A until end of July		
				2. Maximize throughput efficiency	Power (in kWh) per 1,000 gallons treated	4.49	4.35	4.35	4.49	4	3.98		
	3. Conduct timely pretreatment inspections			% of pretreatment inspections conducted on time	100%	100%	100%	100%	100%	100%			
	4. Minimize adverse impacts to environment			# of grease related spills	2	1	1	1	2	3			
	Goal #2: Sustain reliable wastewater infrastructure.		1. Complete CIP projects within schedule	% of CIP design & construction projects on schedule	100%	100%	100%	100%	100%	100%			
			2. Develop needs assessment for infrastructure improvements to decrease the # of unplanned infrastructure replacement projects greater than \$100,000	# of unplanned infrastructure replacement projects with a value greater than \$100,000	0	3	0	2	0	0			
		3. Maintain public awareness by conducting public presentation annually	# of public presentations conducted	14	24	5	24	2	4				

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015	
					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	Wastewater Administration Program	Goal #2: Sustain reliable wastewater infrastructure (Cont'd).	4. Minimize adverse impacts to wastewater system from non-county activities	# of public information requests	1,228	1,039	1,294	1,200	338	650			
		Goal #3: Ensure facilities meet future needs.	1. Monitor capacity to meet demands on existing facilities	# of planning and building permits denied due to lack of sewer capacity	0	0	0	0	0	0	0		
			2. Provide timely review of permit applications	% of permit applications reviewed within 45 days	100%	99%	100%	100%	100%	100%	100%		
	Wastewater Operations Program	Goal #1: Provide reliable wastewater service.	1. Minimize wastewater impacts to the environment by minimizing the # of non-compliant regulatory days	% of wastewater successfully transported to the treatment plants	100%	99.999%	99.987%	100%	100%	100%	100%		
			2. Satisfy regulatory requirements for treatment plants	# of non-compliance days	0	10	103	10	0	38			
			3. Satisfy regulatory requirements for reclaimed water	% of R-1 compliance days	100%	93.2%	73.0%	93.2%	97.0%	88.0%			
		Goal #2: Provide timely maintenance of facilities and equipment for long-term efficiency.	1. Complete on-time maintenance of existing mechanical equipment	% of preventive mechanical maintenance activities completed on-time	96%	100%	89%	100%	98%	99%			
			2. Complete on-time maintenance of existing electrical equipment	% of preventive electrical maintenance activities completed on-time	99%	100%	97%	100%	100%	100%			
			3. Complete on-time maintenance of existing collection system	% of preventive maintenance completed on-time	100%	100%	95%	100%	100%	100%			
	Goal #3: Encourage employee productivity and morale by developing employee skills and abilities and minimizing workplace injuries.	1. Conduct professional development sessions for each employee annually	# of professional development sessions per employee annually	2.5	5	1.4	5	0.36	0.46				
		2. Conduct safety training classes to each employee annually	# of safety training classes per employee annually	3.7	12	40%	12	0.71	1.19				
	Solid Waste Administration Program	Goal #1: Provide cost effective division management.	1. Maintain efficient fiscal management	Total cost per ton processed at each landfill. (FY 2012 #'s shown under FY 2013 due to available data)	Central: \$70	\$71	N/A	\$72	N/A	N/A			
					Hana: \$562	\$570	N/A	\$579	N/A	N/A			
					Molokai: \$663	\$673	N/A	\$683	N/A	N/A			
					Lanai: \$531	\$539	N/A	\$547	N/A	N/A			
					Total tons landfilled/year ⁴	160,000	164,480	N/A	169,085	43,034	82,398		
	Total tons diverted/recycled per year under county funded projects	75,000	77,100	N/A	79,259	8,579	28,565						

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
					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	Solid Waste Administration Program	Goal #1: Provide cost effective division management (Cont'd).	1. Maintain efficient fiscal management (Cont'd)	Estimated total tons diverted/ recycled per year under non-county funded projects	45,000	46,260	N/A	47,555	11,250	23,133		
				Diversion rate (diversion rate dependant upon FY 2014 supplemental funding and future years funding availability) ⁴	42.9%	42.9%	N/A	42.9%	31.5%	38.6%		
		Goal #2: Provide sustainable Solid Waste Division infrastructure.	1. Maintain and adhere to the SWD CIP plan	% of CIP design & construction projects on schedule	96%	96%	N/A	100%	80%	83%		
			2. Provide safety training to division employees annually	OSHA/CPR/First Aid/AED meeting minimum regulatory compliance levels	100%	100%	40%	100%	50%	53%		
		Goal 3: Maintain community knowledge and awareness of available services, resources and division's strategic direction.	1. Maintain effective communication to the community by distributing informational guides	# of informational guides distributed to the community	8,000	70,000	N/A	70,000	1,000	1,200		
			2. Continue providing public education through presentations and/or events	# of public presentations and/or events conducted annually	6	6	N/A	6	1	2		
	Solid Waste Operations Program	Goal #1: Maintain a minimum landfill capacity and ensure that all landfills are maintained and operated in accordance with local, state, and federal solid waste regulations.	1. Perform annual landfill surveys and capacity studies	Central remaining years	8.5	7.5	N/A	6.5	N/A	N/A		
				Hana remaining years (Estimated closure in 10 years due to conversion to transfer station)	10	9	N/A	8	N/A	N/A		
				Molokai remaining years	2	1	N/A	4	N/A	N/A		
				Lanai remaining years	11.7	10.7	N/A	9.7	N/A	N/A		
			2. Maintain acceptable levels of regulatory compliance within approved resources	# of Department of Health (DOH) notice of violations due to non-compliance	2	3	5	2	2	2		
				3. Maintain an acceptable # of days the landfill is open ¹	# of days where landfill is closed	N/A	22	N/A	11 (99% open) ²	8	21	
		Goal #2: Generate and utilize renewable energy at all active landfills.	1. Maintain existing and develop new renewable energy facilities at the SWD landfills	# of existing PV systems in operation	2	3	N/A	3	2	2		
				# of new alternative energy systems installed	2	1	N/A	0	0	0		
		Goal #3: Collect and dispose of residential solid waste efficiently, safely and provide responsive service to all residents.	1. Maintain efficient and cost effective service to customers	Cost per ton of refuse collection (average 1.8 tons per account) ³	\$165.95	\$168.44	N/A	\$170.97	N/A	N/A		
				Average cost per account	\$298.71	\$303.19	N/A	\$307.75	N/A	N/A		
			2. Provide safe service and operations for refuse collections and landfills	Total # of accidents per year	5	6	N/A	6	2	3		
				Total # of incidents per year	3	4	N/A	4	1	3		

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015	
					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	Solid Waste Operations Program	Goal #3: Collect and dispose of residential solid waste efficiently, safely and provide responsive service to all residents (Cont'd).	3. Provide responsive service and customer satisfaction by maintaining minimum acceptable missed pickups (total # routes per year: 2,548)	# of missed routes due to the following:									
				Mechanical	N/A	10	N/A	10	2	4			
				Labor Shortage	N/A	10	N/A	10	6	14			
		Other	N/A	5	N/A	5	17	N/A					
			Goal #4: Maintain our countywide diversion and recycling programs to maximize landfill diversion.	1. Maintain existing/explore new diversion programs ⁴	% diverted countywide	43%	39 - 43%	32%	32 - 45%	31.5%	39%		
	Metals and Abandoned Vehicles Program	Goal #1: Protect the safety of the public and the environment through the collection, processing and disposal of abandoned vehicles, white goods, scrap metals and related materials throughout the county.	1. Remove abandoned vehicles within 2 days from the time the police report is received	Average # of days to remove abandoned vehicles from the time the police report is received	0.9	2	1.1	2	2.0	2.0			
				2. Coordinate the collection and recycling of white goods, tires, batteries and vehicles on Lanai a minimum of twice per year	# of events conducted annually	3	2	1	2	0	0		
					3. Coordinate the collection and recycling of white goods, tires and batteries in Hana a minimum of twice per year	# of events conducted annually	1	2	1	2	1	1	

¹ Based on 4 open landfills, the county has 1,092 scheduled open days per year.

² Additional expansion positions were requested in the FY 2015 budget to meet the FY 2015 estimate shown. Without added staff, the FY 2014 estimate will continue.

³ Based on weighted average.

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Administration Program	Goal #1: Enable all divisions within the department to provide timely, accurate and comprehensive financial reporting.	1. Provide timely and accurate financial reports	% of reports distributed on-time	100%	100%	100%	100%	100%	100%		
			2. Submit timely and complete information to meet external audit requirements	% of scheduled audits completed on-time	100%	100%	50%	100%	N/A	N/A		
				% of audits completed with no material findings	100%	100%	100%	100%	N/A	N/A		
		3. Implement a countywide centralized cashiering system by 6/30/16	% implementation of central cashiering system	N/A	25%	0%	60%	10%	20%			
			Goal #2: Strengthen and support the professionalism and skills of our workforce.	1. Improve employee satisfaction	Improvement in "% satisfied" results on annual Employee Satisfaction Survey	No	Yes	Yes	Yes	N/A	N/A	
		2. Conduct department-wide employee training		Hold annual department-wide employee training workshop	Yes	Yes	Yes	Yes	N/A	Yes		
		Goal #3: Protect the county's assets by ensuring that effective internal controls are in place through building understanding and awareness, and by identifying high risk processes.	1. Conduct countywide informational meetings as requested by management	% of countywide informational meetings held	N/A	100%	N/A	100%	N/A	N/A		
			2. Inventory, review and document high risk processes identified by management	% of high risk processes documented	N/A	25%	N/A	50%	N/A	N/A		
		Goal #4: Effectively manage county assets in the most efficient manner through preparation and maintenance of perpetual inventory of all owned, leased, rented or county-controlled lands and personally-owned equipment.	1. Input and reconcile all real property and fixed assets in the county's database systems	% of real property and fixed assets inputted in the county's database systems	Real Property= 45%	Real Property = 55%	Real Property = 65%	Real Property = 80%	70%	70%		
					Equipment = 90%	Equipment = 95%	Equipment = 95%	Equipment = 95%	N/A	N/A		
				Complete asset reconciliation annually	Yes	Yes	N/A	Yes	Yes	Yes		
		Goal #5: Provide expanded customer service by making alternate payment methods available to the public.	1. Implementation of an electronic payment acceptance system by 6/30/16	% of completion to implement a countywide electronic payment system	N/A	75%	40%	100%	60%	60%		
			2. Migration of departments to new system by 6/30/16	% of eligible departments migrated to new system	N/A	N/A	N/A	30%	5%	7%		

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD	
To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Accounts Program	Goal #4: Convert paper records to electronic records to improve efficiency and reduce off-site storage costs.	1. Increase the % of paper documents eliminated from off-site storage	% of paper document storage eliminated for all records dated 7/1/13 and beyond	0%	50%	N/A	75%	0%	0%			
			2. Increase the # of paper documents converted into electronic format by one fiscal year annually	# of fiscal years converted (scanned) into an electronic format (a minimum of one prior year of past paper records)	0	0	N/A	1	0	0			
		Goal #5: Stengthen and support the professionalism and skill of our workforce by broadening the knowledge base of all employees through cross-functional training.	1. Increase the # of employees cross-trained annually	# of employees cross-trained annually	0	2	4	4	0	4			
	Purchasing Program	Goal #1: Provide excellent customer service to our internal customers through efficiency.	1. Maintain rate of total requisitions completed within 2 days from receipt date	% of total requisitions completed within 2 days	99%	99%	99%	99%	99%	99%	99%		
			2. Maintain rate of contract documents processed within 2 days from receipt date	% of contract documents processed within 2 days of receipt date	99%	99%	N/A	99%	99%	99%			
		Goal #2: Improve efficiency in processing bids and procurement of goods and services through implementation of a decentralized requisitioning system and Person Entity Webform, and expand utilization of online bidding platform.	1. Implementation of a decentralized requisitioning system by 6/30/16	% of departments utilizing on-line requisitioning	N/A	50%	1%	100%	10%	15%			
			2. Implementation of Person Entity Webform by 6/30/16	% of departments utilizing the Person Entity Webform	N/A	N/A	N/A	100%	10%	10%			
			3. Increase utilization of online bidding platform to 20% by 6/30/16	% of non-construction bids utilizing online platform	N/A	N/A	N/A	20%	0%	0%			
	Financial Services Program - RPA	Goal #1: Increase public awareness by providing educational seminars and enhanced notices.	1. Conduct public sessions annually to educate the public about services provided	# of public sessions completed annually	4	4	8	4	3	4			
			2. Conduct public sessions annually to educate the public about exemption programs	# of public sessions completed annually	4	4	8	4	2	3			
			3. Convert all forms into online fillable forms by June 2017	% of online fillable forms completed	N/A	10%	1%	25%	1%	1%			

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To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Financial Services Program - RPA	Goal #2: Improve communication and efficiency through deployment of tablets for all employees within the division and implementation of new communication tracking system.	1. Provide staff with mobile tablet for fieldwork	% implementation of mobile tablet by June 2015	N/A	20%	N/A	100%	10%	20%		
			2. Installation of iRespond	% implementation of new communication tracking system software by June 2015	N/A	20%	80%	100%	100%	100%		
		Goal #3: Improve the appraisal system by replacing outdated cost manuals by June 2015.	1. Implementation of new cost solution system by June 2015	% completion of the implementation of a new cost solution system	N/A	50%	60%	100%	60%	65%		
		Goal #4: Strengthen and support the professionalism and skills of our workforce by providing education and training opportunities.	1. Increase the % of staff who attend the secondary International Association of Assessing Officers (IAAO) certification course	% of RPA employees who attend the secondary IAAO certification course	50%	50%	90%	100%	90%	98%		
			2. Increase the # of "in-house" training sessions conducted annually	# of "in-house" training sessions conducted annually	26	12	50	20	9	19		
			3. Increase the # of assessors receiving the status of "IAAO Accredited"	# of assessors with status of "IAAP Accredited"	N/A	N/A	N/A	3	2	2		
		Goal #5: Focus on enforcement and compliance efforts for home exemption and condominium use programs, agricultural dedication and agricultural use.	1. Increase the rate of accounts reviewed against the state for the home exemption program	% of accounts reviewed against State of Hawaii records	50%	100%	N/A	100%	2%	50%		
			2. Increase the rate of homeowners association responses reviewed for compliance relating to condominium use program	% of homeowners association responses reviewed for compliance	75%	100%	N/A	100%	10%	93%		
			3. Increase the rate of physical inspections completed for parcels receiving agricultural dedication	% of all parcels receiving agricultural dedication that were physically reviewed	3%	50%	N/A	75%	30%	7%		
			4. Increase the rate of 1/6 th of all parcels receiving agricultural use that were physically inspected	Rate of 1/6 th of all parcels receiving agricultural use that were physically inspected	3%	50%	N/A	100%	6%	11%		

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To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Financial Services Program - RPA	Goal #6: Maximize tax revenues by accurately identifying and assessing all parcels.	1. Increase the rate of all taxable real property certified annually	% of all taxable property that are certified on an annual basis	99%	99%	N/A	99%	0%	0%			
			2. Increase the rate of appeals reviewed by the board and fees not returned to the taxpayers	% of cases reviewed and fees not returned to taxpayers	70%	75%	N/A	80%	65%	44%			
			3. Maintain a ratio performance of "good" or higher and conform to the IAAO Standard	County's ratio performance is "good" and conforms to the IAAO Standard	Yes	Yes	Yes	Yes	Yes	Yes			
	Financial Services Program - DMVL	Goal #1: Strengthen and support the professionalism and skill of our workforce.	1. Increase the rate of training conducted annually	% of supervisory developmental training plans completed	N/A	N/A	N/A	100%	30%	55%			
				% of employee's developmental training plans completed	N/A	N/A	N/A	100%	25%	50%			
		Goal #2: Improve services to major population centers by efficiently allocating the provisioning of DMVL services between the main and other satellite offices and providing convenient portals for citizens to access DMVL services.	1. Efficiently allocate the provisioning of DMVL services between the main & satellite offices to improve services to major population centers	% of total customers served by the main office	44%	45%	44%	45%	43%	46%			
				% of total customers served by satellite offices	56%	55%	56%	55%	57%	54%			
			2. Increase the rate of vehicle registrations completed through alternative service portals	% of vehicle registrations completed using self-service terminals	N/A	N/A	N/A	20%	SST Project On Hold	SST Project On Hold			
				% of online vehicle registration transactions	7%	9%	8%	11%	17%	12%			
		Goal #3: Ensure that vehicle documents and driver credentials are issued in an accurate, secure and efficient manner through proper verification of applicant identities, authentication of documents and employees completion of annual fraudulent document recognition training.	1. Increase the # of applicant identities verified through the Identity Management System (IMS) annually	# of applicant identities verified through the Identity Management System (IMS)	40,739	40,000	41,622	50,000	10,700	17,864			
				2. Maintain the rate of employees who completed the annual fraudulent document recognition training at 100%	% of employees who completed the annual training	100%	100%	100%	100%	20%	50%		
	Goal #4: Enhance the delivery of services to our customers.	1. Reduce customer wait times	Achieve the proper balance of force & process efficiency to load to implement a 30-minute average wait time (AWT) standard at all DMVL locations.										
			Service Center	30 min AWT	30 min AWT	30 min AWT	30 min AWT	29 min AWT	22 min AWT				
			Kihei	37 min AWT	35 min AWT	30 min AWT	30 min AWT	16 min AWT	14 min AWT				
			Lahaina	40 min AWT	38 min AWT	40 min AWT	30 min AWT	37 min AWT	29 min AWT				
Pukalani			44 min AWT	42 min AWT	38 min AWT	30 min AWT	45 min AWT	39 min AWT					

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To continuously strive toward excellence in managing the County's financial and physical resources by providing quality financial services	Financial Services Program - DMVL	Goal #4: Enhance the delivery of services to our customers (Cont'd)	2. Increase the customer satisfaction rating based on survey results	% of customers satisfied	N/A	N/A	N/A	80%	94%	94%		
		Goal #5: Strengthen security and safety measures at all DMVL offices through safety awareness training and compliance with the Social Security Administration (SSA) and privacy requirements and safeguards.	1. Complete Safety Awareness training annually	% of employees who completed the annual Safety Awareness training	100%	100%	100%	100%	25%	50%		
			2. Complete SSA compliance and certificaion	% of employees who completed the annual SSA certification and compliance	N/A	100%	100%	100%	40%	60%		
			3. Comply with Department of Transportation (DOT) "Access Control Standards"	% of offices in compliance with DOT "Access Controls Standards"	N/A	N/A	N/A	100%	30%	50%		
		Goal #6: Promote traffic safety by ensuring new drivers are qualified and competent to operate motor vehicles on public roadways.	1. Increase the # of new driver licenses issued annually based on knowledge and road skills test	# of new driver licenses issued annually	7,181	N/A	N/A	7,500	1,870	3,529		

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To protect and preserve life, environment, and property	Administration/ Maintenance Program	Goal #1: Continuously review, revise and develop as needed all rules, regulations, standard operating procedures and standard operating guidelines.	1. Review and update Rules and Regulations Manual adopted by the Fire Administration governing department personnel by June 30, 2015	% of updated Rules and Regulations Manual completed	20%	100%	20%	100%	70%	95%		
			2. Develop a best practice guideline to be used as a Policies & Procedures Manual for the department's emergency operations by June 30, 2015	% of standardized guideline for emergency operations completed	25%	100%	60%	100%	60%	60%		
		Goal #2: Provide the department with safe and operational vehicles and equipment.	1. Increase the # of preventive maintenance services to avoid costly repairs	# of preventive maintenance services completed	127	100	70	150	33	57		
			2. Increase the # of repair services to ensure vehicles are operating safely	# of repairs completed	605	300	525	650	273	437		
			3. Conduct 45 mandatory vehicle re-certifications annually	# of required annual re-certifications conducted	118%	100%	176%	45	21	37		
		Goal #3: Be a leader in sustainable energy within the County of Maui.	1. Implement projects using alternative energy sources to reduce department's reliance on fossil fuels	# of projects completed relating to alternative energy	5	5	3	5	0	0		
	2. Implement projects to reduce impact on natural resources		# of projects completed relating to waste-to-energy and recycling	5	10	2	5	1	10			
	Training Program - Training Bureau	Goal #1: Provide training to increase competencies for task, tactical and strategic positions within all emergency response capabilities.	1. Complete quarterly task level (drill schedule) training for all emergency response disciplines for a total of 9,800 units	# of units completed of drill schedule	100%	100%	100%	9,800	2,450	5,020		
			2. Conduct 3 multi-company drills annually for suppression, hazardous materials and technical rescue	# of drills conducted annually	N/A	3	1	3	0	1		
			3. Increase realistic training opportunities by providing access to facilities and props for 250 training sessions conducted annually	# of usage of training facility and props	54%	100%	92%	250	25	181		

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To protect and preserve life, environment, and property	Training Program - Training Bureau	Goal #2: Standardize training levels department-wide for suppression, hazardous materials and technical rescue.	1. Conduct 8,800 fire suppression skills training units annually	# of fire suppression skills training completed	105%	100%	100%	8,800	1,876	4,446		
			2. Conduct 3,000 technical rescue skills training units annually	# of completed technical rescue skills training	703%	100%	550%	3,000	1,181	2,014		
			3. Conduct 750 hazardous materials skills training units annually	# of completed hazardous materials skills training	171%	100%	92%	750	110	396		
		Goal #3: Provide appropriate position specific certification for suppression, hazardous materials and technical rescue response.	1. Conduct 250 new certification trainings annually	# of new certification trainings completed	370	275	186	250	40	106		
			2. Conduct 990 re-certification trainings annually	# of re-certification trainings completed	329	1,073	728	990	47	374		
		Goal #4: Ensure that employees provide an appropriate standard of care (within their defined scope of practice) to ill and/or injured members of our community calling for our assistance while protecting their own health and safety.	1. Complete certification of the Emergency Medical Responder (EMR) level through the National Registry of Emergency Medical Technicians (NREMT), including a valid Basic Life Support (BLS level for healthcare providers including Cardiopulmonary Resuscitation (CPR) certificate from the American Heart Association (AHA) for all uniformed personnel by June 30, 2019	% of uniformed personnel achieving or maintaining NREMT certification at the EMR level or above	29%	100%	100%	35%	29%	29%		
	Training Program - Health and Safety Bureau	Goal #1: Ensure compliance with Occupational Safety and Health Administration (OSHA) Respiratory Protection Standard, in part by ensuring all members are issued properly fitting, properly functioning, and safe respiratory protection equipment adequate to the demands of their jobs and potential occupational exposures.	1. Complete annual fit testing of respirator masks for all personnel by June 30, 2015	% of uniformed personnel undergoing fit testing and being issued appropriately fitting respirator masks, per year	75%	100%	100%	100%	5%	45%		
			2. Complete annual flow testing of all Self Contained Breathing Apparatus (SCBA) units in service by June 30, 2015	% of SCBA units in service for which flow testing was performed, per year	58%	100%	90%	100%	25%	40%		
			3. Increase the rate of personnel performing proper inspection and end-user testing of SCBA ensembles with appropriate frequency	% of weeks per year all stations have documented proper inspection and testing	60%	100%	90%	100%	90%	100%		
		Goal #2: Enhance the overall health and wellness of all departmental staff.	1. Complete annual physical exam to all 309 uniformed employees and mechanics	# of personnel receiving physical exams annually	88%	100%	88%	309	3	6		
To protect and preserve life, environment, and property	Training Program - Health and Safety Bureau	Goal #2: Enhance the overall health and wellness of all departmental staff (Cont'd).	2. Provide 4 modules annually to keep all members up-to-date on relevant health/fitness education	# of modules made available to personnel	0%	100%	100%	4	1	1		
		Goal #3: Reduce the incidence/likelihood of occupational injuries and deaths due to poor fitness, while enhancing the efficiency of our members in the performance of physically demanding job tasks to provide more effective and safe emergency services to the public.	1. Maintain the rate of uniformed personnel receiving a position-appropriate medical exam and fitness assessment at 100% per year	% of uniformed personnel receiving a position-appropriate medical exam and fitness assessment per year	83%	100%	38%	100%	1%	1%		
			2. Increase the rate of personnel with an individualized fitness regimen, along with equipment and instruction necessary to follow it safely and effectively while on duty, annually	% of personnel per year prescribed and instructed in an individualized fitness regimen that can be performed on duty	25%	100%	100%	100%	25%	25%		

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	Fire/Rescue Operations Program	Goal #1: Manage the tracking system effectively and efficiently to provide accurate data on department calls for services and responses to emergencies.	1. Provide accurate statistical data to be used for National Fire Incident Reporting System (NFIRS) reporting, and data analysis for budget and reporting purposes	% of accurate data on department responses to emergencies	100%	100%	100%	100%	100%	100%		
		Goal #2: Improve the department's response times in rural, suburban and urban areas to meet deployment benchmarks.	1. Improve the rate of initial response turnout time within 2 minutes by 40%	% of initial response times within 2 minutes	33%	90%	32%	70%	30%	34%		
			2. Improve the rate of initial response turnout time within 6 minutes and 30 seconds by 30%	% of initial response times within 6 minutes and 30 seconds	39%	90%	83%	70%	99%	98%		
		Goal #3: Improve the department's pre-fire planning to effectively and safely deal with all fire and rescue incidents.	1. Maintain the # of pre-plans conducted annually by fire crews assigned to an apparatus by 612 or more	# of pre-plans conducted annually	406	612	230	612	161	197		
	Fire Prevention Program (General Fund)	Goal #1: Reduce the threat of fire, injury and property loss by conducting fire inspections at intervals consistent with applicable laws and department policies.	1. Complete inspection of 700 establishments or facilities annually	# of establishments or facilities inspected/re-inspected	165%	100%	121%	700	245	585		
			2. Complete 100 brush and weed abatement inspections annually	# of brush and weed abatement inspections completed annually	96	100	203	100	97	113		
			3. Complete inspection all 33 public schools annually	# of public schools, K-12, inspected/re-inspected	100%	100%	100%	33	0	11		

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To protect and preserve life, environment, and property	Fire Prevention Program (General Fund)	Goal #2: Provide quality fire education programs for the citizens of Maui County and promote fire prevention and public safety education programs.	1. Conduct at least a minimum of 150 fire safety presentations annually	# of fire safety presentations conducted annually	264	100	265	150	27	113		
			2. Increase the # of portable fire extinguisher trainings conducted annually	# of persons provided portable fire extinguisher training	642	1,500	750	1,000	190	362		
			3. Increase the # of Fire Fighter Safety guides distributed to elementary students annually	# of Fire Fighter Safety guides distributed to elementary students	N/A	13,500	13,200	13,200	13,200	13,200		
		Goal #3: Conduct thorough fire investigations.	1. Conduct an estimated 40 thorough fire investigations annually	# of in-depth fire investigations conducted	148%	100%	155%	40	19	28		
			2. Decrease the rate of fire investigations concluded to be caused by arson	% of fire investigations deemed caused by arson	16%	0%	29%	0%	16%	14%		
	Fire Prevention (Revolving Fund)	Goal #1: Provide timely and quality customer service to permit applicants during the plans review process.	1. Increase the rate of plans reviewed within 14 days from the application date by 10%	# of plans reviewed	2,208	2,000	2,973	2,000	668	1,326		
				% of plans reviewed within 14 days	100%	90%	100%	100%	100%	100%		
		Goal #2: Reduce the threat of fire and property loss through enforcement by removing brush, debris and other potential fire hazards from designated properties.	1. Increase the # of lots of which brush, debris and other potential fire hazards from designated properties have been removed	# of lots cleared	N/A	5	0	5	1	2		

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To support and enhance the social well-being of the citizens of Maui County	Administration Program	Goal #1: Develop strategies relating to short and long-term community concerns under the purview of the department by establishing clear directions and priorities, and identifying and monitoring capacity and resources within the department.	1. Conduct quarterly meetings with all division heads	# of quarterly meetings held in a year with all division heads	3	4	4	4	1	2		
			2. Review all bi-weekly reports submitted by division heads	% of bi-weekly reports reviewed annually	88%	90%	74%	90%	86%	86%		
		Goal #2: Promote collaboration with other departments and various community groups to provide the technical assistance to the community.	1. Conduct at least 20 meetings, trainings and activities with human services providers within the community annually	# of meetings, trainings and activities conducted annually with human services providers within the community	28	20	14	20	4	8		
			2. Resolve at least 12 technical assistance (TA) requests annually	# of TA request resolved annually	16	12	50	12	41	72		
		Goal #3: Facilitate and coordinate inter-agency and inter-departmental events and meetings on an on-going basis, and provide staff trainings and recognize employees' accomplishments to promote efficiency and continuity within the	1. Conduct at least 6 inter-agency and inter-departmental meetings annually	# of inter-agency/inter-departmental meetings conducted annually	12	6	11	6	5	14		
			2. Advise staff of at least 20 training opportunities annually	# of training sessions attended annually	22	12	29	20	3	14		
			3. Conduct at least 4 recognition events annually	# of staff recognition events conducted annually	6	4	4	4	1	2		
		Goal #4: Support and encourage Maui County's presence on statewide initiatives related to aging, housing, early childhood development and other human concern issues.	1. Increase the # of staff attending meetings, events and trainings relating to statewide initiatives	# of statewide initiatives with direct Maui County representation	15	4	14	6	4	5		
			2. Maintain active participation in statewide coalitions	# of statewide coalitions with department's active participation	14	12	14	12	0	8		
		Housing Program	Goal #1: Assist very low and low-income families under the Section 8 Housing Choice Voucher Program by providing financial assistance for rent, utility payments, mortgage loan payments or down payment assistance.	1. Administer the Section 8 Housing Choice Voucher Program in accordance with U.S. Department of Housing and Urban Development (HUD) requirements	% of lease-up of units allocated to the county	91.5%	95%	87%	90%	83%	83%	
				% of HUD's approved budget under the Section 8 Housing Choice Voucher Program	99.7%	100%	99%	100%	96%	96%		
	2. Maintain a rating of 75 (standard) or higher in Section 8 Management Assessment Program rating			Section 8 Management Assessment Program rating of 75 or higher from HUD (60-89 = Standard; 90 = High Performer)	86	80	93	95	92	92		
	To support and enhance the social well-being of the citizens of Maui County	Housing Program	Goal #1: Assist very low and low-income families under the Section 8 Housing Choice Voucher Program by providing financial assistance for rent, utility payments, mortgage loan payments or down payment assistance (Cont'd).	3. Increase the # of families provided with financial assistance for rent, utility payments, mortgage loans or down payment annually by three	# of families provided mortgage loan payments or down payment assistance	7	10	6	13	6	6	

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		Goal #2: Provide affordable housing opportunities for low-income families by leveraging HOME Program funds with other	1. Complete the processing of projects funded through the HOME Investment Partnerships Program	# of units to be developed for which funding was processed	6	28	0	16	0	0		
		Goal #3: Improve affordable housing opportunities provided to the community.	1. Increase the county's inventory of affordable housing units	# of affordable housing units approved by the County Council, pursuant to Section 201H-038, HRS	0	100	158	100	60	60		
				# of affordable housing units to be developed using county funds (funding, in-lieu fees, land)	18	27	0	48	0	0		
				# of families assisted through the affordable housing programs using county funds	209	52	0	60	0	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	11	13	0	16	0	0		
		Goal #4: Promote fair and equal housing opportunities for all residents, and provide services and activities in a nondiscriminatory manner.	1. Conduct workshops on the Federal Fair Housing Laws and the State's Residential Landlord-Tenant Code, in partnership with other agencies and/or	# of Federal Fair Housing/Hawaii Residential Landlord-Tenant Code workshops sponsored and conducted annually	1	1	1	2	0	0		
			2. Increase the # of assistance provided to persons with fair housing and/or landlord-tenant code questions, concerns or issues annually by 20	# of persons assisted with fair housing and/or landlord-tenant code questions, concerns or issues annually	117	100	146	100	37	65		

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To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Early Childhood Resource Program	Goal #1: Provide education to the public and engage families about the importance of healthy early childhood development.	1. Enhance county's website related to early childhood services	Countywide website updated annually	N/A	Yes	No	Yes	No	No		
			2. Increase public engagement through promotion of early childhood campaigns	# of participants in parent education and training classes	157	125	47	175	39	90		
			3. Increase public engagement through promoting early childhood initiatives/campaign	# of outreach public will initiatives/campaigns effected and/or coordinated annually	11	5	5	7	2	4		
		Goal #2: Improve and promote high-quality early learning and care opportunities that support optimal development of young children by providing early childhood providers with affordable professional development opportunities and accessible technical assistance and resources.	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	12	12	9	7	2	3		
			2. Maintain the # of early childhood providers that were reached, informed and encouraged to participate in professional development opportunities	# of early childhood providers reached, informed and encouraged to participate in professional development opportunities	234	125	307	175	32	8		
			3. Award scholarships for professional development opportunities (in Maui County) to at least 15 early childhood providers annually	# of scholarships awarded to early childhood providers annually	12	15	9	15	0	0		
			4. Increase the # of providers accessing technical assistance and resource linkage through Maui County Early Childhood Resource Center	# of providers accessing technical assistance and resource linkage through Good Beginnings/Maui County Early Childhood Resource Center	38	35	36	35	17	23		
		Goal #3: Promote and influence affordable childcare and education opportunities that impact families' economic self-sufficiency by ensuring access to affordable quality care and education.	1. Monitor and track the capacity rate of affordable quality care and education opportunities and subsidy assistance provided	% of capacity enrolled in early childhood home visiting programs	100%	90%	100%	90%	80%	90%		
				% of capacity enrolled in licensed family child care	100%	90%	90%	90%	90%	n/a		
				% of capacity enrolled in Family Child Interaction Learning programs	100%	90%	100%	90%	90%	100%		
				# of families receiving subsidy assistance	98	65	96	85	61	70		
				# of families utilizing Head Start extended day/year program	120	120	220	120	120	120		

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 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 #4: Promote the development of a coordinated early learning and care system in Maui County by actively participating in statewide early childhood initiatives; continue fostering community collaboration by cultivating partnerships within the community.	1. Maintain the # of partners engaged in early childhood activities annually	# of partners engaged in early childhood activities	14	25	32	25	17	10			
			2. Increase the # of meetings attended to discuss issues/challenges and successes of statewide programs attained each year	# of meetings focusing on the discussion of joint issues/challenges and successes within a year	15	18	42	23	14	26			
				# of statewide programs participated annually	14	4	12	5	3	3			
			3. Update the early childhood resource map annually	Update to the resource map annually	Yes	Yes	Yes	Yes	No	No			
			4. Maintain the appropriate level of planning and implementing strategies/activities to address early childhood gaps	# of strategies/activities planned or implemented to address early childhood gaps annually	5	4	4	4	1	2			
		5. Maintain community partners' active participation in engaging the Maui County Early Childhood Resource Center Community Plan	# of community partners actively engaged in the Maui County Early Childhood Resource Center Community Plan	18	15	12	15	17	17				
		Goal #5: Promote the development of a sustainable financing system in Maui County that supports affordable, accessible and high-quality early learning and care.	1. Maintain appropriate level of early childhood providers connected to potential funding sources for needed services	# of early childhood providers connected to grants	6	6	7	6	6	6			
			2. Increase the # of additional early childhood programs available in Maui County by 2 per	# of new early childhood programs implemented in Maui County	3	2	3	2	1	1			
		Human Concerns Program - Grants Management	Goal #1: Effectively administer funds appropriated by the County Council.	1. Support the administration of grant award, agreement and disbursement	# of grants executed, administered and processed reviews, and revisions	518	150	78	160	170	192		
				2. Conduct annual meetings to review and update grant management processes and procedures	# of specific meetings conducted annually related to reviewing divisions processes	15	5	17	5	4	7		
	3. Implement new policies and procedures within one year from the date of creation			Policy and procedural changes are implemented within 365 days from date of creation	Yes	Yes	Yes	Yes	Yes	Yes			
	4. Process and execute annual, bi-annual and carry-over grant agreements of county funds			# of annual, bi-annual and carry-over grant agreements processed	424	80	231	160	170	192			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 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 planning and implementing effective community programs to enhance the quality of life of Maui residents.	1. Increase the # of applications processed for grants of real property	# of applications processed annually for grants of real property	7	4	8	3	2	2		
			2. Increase the # of persons served through community programs offered annually	# of persons served annually	168,044	120,000	103,011	130,000	29,981	51,421		
		Goal #3: Review, evaluate and monitor grantee program performance, contract compliance, and fiscal accountability.	1. Increase the # of quarterly reports submitted by grantees	# of quarterly reports submitted by grantees	284	320	229	320	0	61		
			Goal #4: Ensure that all grant applications, agreements and disbursements are executed accurately and expeditiously by providing technical assistance to the grantees.	1. Increase # of technical assistance provided to grantees annually	# of technical assistance provided to grantees annually	3,450	1,300	8,200	1,300	1,800	3,600	
	Human Concerns Program - Immigrant Services	Goal #1: Assist in preventing unlawful immigration by providing renewal and replacement of green cards, adjustment of status, moving of conditional status, and maintaining employment eligibility.	1. Increase the # of people assisted with applications to renew or replace "green cards"	# of people assisted with the I-90	320	250	566	300	129	240		
			2. Increase the # of people assisted with adjustment of status of non-immigrants to immigrants	# of people assisted with I-485 adjustment applications	145	75	211	100	19	77		
			3. Increase the # of applicants assisted with movement of conditional status to become permanent residents	# of people assisted with I-751 removal of conditions	111	25	152	50	42	70		
			4. Increase the # of assistance provided to Micronesians to maintain their employment eligibility	# of people assisted with replacing their I-94 in order to establish employment eligibility	80	25	69	50	64	73		
		Goal #2: Ensure that immigrants, including non-citizens, participate in county governance by providing assistance for the immigrants to obtain citizenship status and advocate for the right to vote.	1. Increase the # of people provided assistance with application for naturalization	# of people assisted with application for naturalization	381	100	453	150	195	378		
			2. Increase the # of people provided with preparation assistance in tests and interviews	# of people who receive test preparation assistance	99	100	56	100	40	50		
			3. Increase the # of people provided assistance with Requests for Further Evidence (RFE) correspondence	# of people who are assisted with RFE correspondence	353	150	348	150	69	128		

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD	
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Immigrant Services	Goal #3: Promote community membership and civic participation by immigrant communities.	1. Increase the # of people provided with assistance in completing initial application	# of people assisted with I-130	446	250	668	250	142	328			
			2. Assist with affidavits of support to show that sponsor can provide for intending immigrant	# of people assisted with I-864	688	250	1,098	300	238	495			
			3. Assist petitioners with visa applications	# of people helped with DS 230 visa applications	222	250	619	250	85	217			
			4. Provide assistance with complications that arise during the petition process	# of people helped with RFE, requests for humanitarian reinstatement	144	50	303	144	69	128			
		Goal #4: Promote access to immigration services being offered to immigrant communities, increase public awareness about immigration issues, and signal support for immigrants.	1. Conduct outreach and education programs to targeted immigrant communities	# of outreaches conducted to immigrant communities annually	20	12	14	15	2	11			
			2. Conduct outreach programs to broader communities about immigration issues and dispel misconceptions through print or radio advertisements	# of print or radio advertisements annually	9	5	10	5	4	6			
			3. Increase the # of community events participated in annually	# of events participated in annually	7	3	8	4	5	14			
			4. Provide testimonies at the local, state and federal level about immigration laws and policies that have potential impacts to the County of Maui	# of testimonies given at the local, state and federal level	7	3	8	4	0	0			
		Human Concerns Program - Senior Services	Goal #1: Provide a variety of opportunities for our senior participants to learn new ideas, master new skills and live healthy, active and productive lives.	1. Increase the participation rate for all classes, activities and events offered annually at senior centers and congregate meals sites	# of activities/sessions scheduled	7,978	10,000	7,964	8,000	1,905	4,145		
					Total senior attendance at activities/ sessions scheduled	148,149	130,000	148,615	130,000	36,311	71,481		
	2. Increase the participation rate for all health and wellness related activities and events offered annually			% of total activities/events scheduled which are health/wellness related	66%	20%	70%	50%	66%	65%			
				% of total senior attendance at activities/events which are health/wellness related	72%	20%	71%	50%	53%	52%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD	
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Senior Services	Goal #1: Provide a variety of opportunities for our senior participants to learn new ideas, to master new skills and to live healthy, active and productive lives (Cont'd).	3. Increase the participation rate for activities and events offered to encourage social interaction and spotlight participants' accomplishments	% of total activities/events scheduled which encourage social interaction and spotlight participants' accomplishments	97%	20%	98%	75%	83%	83%			
				% of total senior attendance at activities/events scheduled which encourage social interaction and spotlight participants' accomplishments	99%	20%	98%	75%	83%	83%			
			4. Increase the # of meals provided in a supportive group setting (Congregate meals)	# of meals served	88,455	75,000	82,996	75,000	22,272	43,450			
				# of individuals provided a meal	1,522	1,300	1,281	1,300	884	935			
			Goal #2: Provide volunteer opportunities through the Retired & Senior Volunteer Program for our senior participants to utilize their talents and abilities, and to better the lives of people in our community.	1. Increase community awareness of the availability of volunteer opportunities	# of external marketing conducted	58	36	47	36	10	19		
					# of media conducted through newspapers, agency newsletters or radio	49	24	35	24	7	15		
		# of community fairs/group outreach events conducted			12	12	12	12	3	4			
		2. Increase the rate of volunteer opportunities that are in compliance with the RSVP Impact Focus Areas		% of total # of volunteers at work stations addressing RSVP Impact Focus Areas	46%	50%	50%	50%	35%	37%			
				\$ value of volunteers' services provided to work stations	\$1,352,749	\$1,000,000	\$1,330,551	\$1,000,000	\$257,296	\$475,197			
				# of new Impact work stations enrolled each quarter	7	5	3	5	2	2			
		3. Increase the # of survey participants	# of surveys distributed	463	800	470	400	N/A	433				
			# of surveys returned	388	400	328	300	N/A	315				
		Goal #3: Provide services to our frail and homebound participants to enable safe aging and promote dignity in their own home.	1. Maintain the rate of meals delivered before noon at 95% or higher	# of meals served	102,215	70,000	108,195	70,000	26,271	50,972			
				# of individuals provided a meal	674	575	724	575	494	559			
				% of meals delivered before 12 noon	99%	95%	100%	95%	100%	100%			
			2. Maintain the rate of initial pickups provided on schedule at 95% or higher	# of one-way rides	14,200	14,000	12,468	14,000	2,399	5,121			
				# of individuals provided one-way rides	267	300	249	300	122	149			
				% of initial pickups on schedule	100%	95%	100%	95%	100%	100%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD	
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Senior Services	Goal #3: Provide services to our frail and homebound participants to enable safe aging and promote dignity in their own home (Cont'd).	3. Increase the # of safety checks provided annually	# of client referral made for additional services	737	1,000	824	700	348	519			
				# of face-to-face safety checks	90,564	68,000	94,789	68,000	22,225	43,647			
				# of emergency, last-minute rides provided	529	400	637	400	147	270			
			4. Increase the # of activities provided to promote social contact	# of safety concerns identified & addressed	1,186	300	649	600	160	311			
				# of Feed the Spirit outings	14	24	34	24	5	6			
				# of individuals participating in outings	89	150	149	100	43	54			
	Human Concerns Program - Office on Aging	Goal #1: Empower older adults to stay healthy, active and socially engaged by providing public education and outreach programs.		# of in-home activities planned	67	60	13	60	1	1			
				1. Increase the # of public presentations conducted annually	# of public presentations conducted annually	134	120	146	135	40	55		
				2. Increase the # of distributed information in written, oral and electronic form to the general public	# of consumers receiving information and assistance annually	14,654	11,000	24,142	15,000	3,834	4,682		
		3. Increase the # of class cycles provided and/or co-sponsored evidence-based programming annually		# of class cycles provided and/or co-sponsored annually	12	8	31	10	17	21			
				1. Increase the # of relevant and effective person-centered programs provided annually to individuals and family caregivers	# of consumers assessed annually	1,201	2,500	3,692	2,750	234	539		
		Goal #2: Enable older adults to remain in their homes with a high quality of life through the provision of home- and community-based services, including support for family caregivers.		# of consumers determined eligible for public services based on assessment	920	1,000	N/A	1,250	154	384			
				2. Increase the # of participants to Community Living Program (CLP) and Community-Based Care Transitions Program (CCTP)	# of participants in CLP and CCTP programs	242	250	320	275	71	156		
				3. Increase the # of caregivers' participation in evidence-based programming, training, services and support provided annually	# of caregivers who participated in supportive services provided and/or co-sponsored annually	3,963	3,500	1,167	4,000	315	522		

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To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Office on Aging	Goal #3: Develop Hawaii's Aging and Disability Resource Center (ADRC) to its fully functioning capacity to serve as a highly visible and trusted place where all persons regardless of age, income and disability can	1. Increase the # of public events, cross-trainings and informational meetings conducted annually to promote community awareness of the ADRC	# of public events, cross-trainings and informational meetings annually	138	120	163	125	37	61			
			2. Increase the # of MOAs processed annually to strengthen ADRC partnerships	# of ADRC MOAs processed annually	33	25	16	25	15	21			
	Human Concerns Program - Volunteer Center	Goal #1: Promote public awareness and engage in volunteerism.	1. Increase public awareness and engagement in volunteerism	# of partner agencies to include nonprofits, schools and government agencies	80	100	90	100	82	76			
				# associated with website count of visitors, newly registered agencies and volunteers	4,820	6,000	22,993	6,000	11,692	23,104			
			2. Increase recruitment of community volunteers by conducting annual volunteer expos	# of exhibitors	25	25	25	25	0	0			
				# of volunteers recruited	165	100	100	175	0	0			
				# of expo visitors	400	300	400	400	0	0			
			Goal #2: Support and strengthen community volunteer programs and build capacity through effective local volunteering.	1. Increase the # of participants on Annual Volunteer Leadership Training conducted	# of participants in Annual Volunteer Leadership Training program	95	75	70	80	40	40		
				2. Maintain a consistent # of Volunteer Hero nominations and recognitions	# of Volunteer Heroes nominated and recognized through media campaigns and the Annual Celebration of Service	7	40	30	10	0	0		
	Goal #3: Participate in strategic initiatives that mobilize volunteers to meet local needs through collaboration with community organizations.	1. Increase the # of program conducted annually and volunteers mobilized on National Service Days	# of National Service Days Programs conducted	3	3	1	2	0	1				
			# of volunteers mobilized on National Service Days	445	300	130	300	0	25				
		2. Increase the # of participants in Annual Project Graduation programs conducted each year	# of parents and other volunteers who contributed to Project Graduation	375	400	480	375	0	0				
			# of Project Graduation programs conducted annually	10	10	7	10	0	0				
		# of graduates who attended Project Graduation events	1,033	900	950	1,150	0	0					

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To support and enhance the social well-being of the citizens of Maui County	Human Concerns Program - Volunteer Center	Goal #4: Lead a new Network of Volunteer Leaders (NOVL), Maui Chapter, for Maui Volunteer	1. Increase the # of professional development and community networking facilitated annually	# of trainings and networking opportunities	3	4	5	4	1	1		
				# of agency members	26	25	110	40	5	5		
	Animal Management Program	Goal #1: Find homes for all healthy and treatable pets and euthanize fewer healthy and treatable animals.	1. Increase the # of live animals released via increased adoptions, reclaims and/or transfers by 300 per year	# of live released animals via increased adoptions, reclaims and/or transfers (at least 75 per quarter)	2,870	3,800	2,819	3,800	741	1,557		
			2. Decrease the # of healthy and treatable pets euthanized annually	# of healthy and treatable pets euthanized annually	40%	1,800	N/A	1,600	1,554	1,681		
		Goal #2: Promote responsible pet ownership by providing programs and services that assist in creating awareness and understanding of caring for pets, and by providing spay/neuter programs to assist pet owners with	1. Increase the # of people provided with direct educational messaging per year by 1,000	# of people reached with direct educational messaging	2,124	3,124	3,750	4,124	4,500	10,661		
			2. Increase in total # of spay/neuter surgeries by 10% per year	% of spay/neuter surgeries conducted per year	5,483	10%	3,302	10%	10%	10%		
		Goal #3: Provide assistance and support to the community, including investigation and enforcement of animal-related issues, and promote proper identification for all dogs.	1. Increase the # of shelter assistance provided annually for unwanted or stray animals	# of animals accepted to the shelter	9,078	9,000	9,695	8,800	1,715	3,607		
			2. Maintain the response rate for calls received annually at 20% or higher	# of calls responded to per year % of field responses related to ongoing investigations	8,731	10,000	9,468	9,500	2,572	5,389		
			3. Increase the # of dog licenses sold annually	# of dog licenses sold annually	3,996	4,500	3,821	4,500	634	2,018		
			4. Issue citations when needed to ensure compliance with animal-related ordinances	# of citations issued annually, as appropriate	280	150	248	150	66	173		

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To protect the health, safety and welfare of the general public by regulating and controlling the liquor industry in the importation, manufacture, sale and service of alcoholic beverages to provide a safe and healthy environment for the people of Maui County	Liquor Control Program	Goal #1: Provide and ensure a safe and healthy environment within the liquor industry and for the general public through enforcement of the Hawaii Revised Statutes and the rules established by the Liquor Commission.	1. Inspect premises, conduct minor decoy operations and respond to concerns of the general public and other law enforcement agencies	# of premises inspected	8,709	15,000	3,906	10,000	858	1,510		
				# of case reports on premises inspected	243	N/A	N/A	240	17	57		
				# of case reports to respond to public concerns	713	430	207	600	40	49		
				# of minor decoy operations conducted	153	N/A	N/A	125	0	0		
		Goal #2: Promote liquor control by providing liquor education and certification classes.	1. Provide liquor education and certification by conducting certification/educational classes	# of certification/educational classes	172	165	175	165	42	81		
				# of certification exams administered	2,239	2,268	2,159	2,200	455	943		
				# of certification cards issued	1,835	1,612	1,758	1,600	375	786		
		Goal #3: Control the conditions associated with the importation, manufacture, sale and service of alcoholic beverages by providing a fair and efficient licensing and permitting process.	1. Provide a fair and efficient licensing and permit process	Total # of permits issued	632	600	633	600	80	468		
				# of registration cards issued for minors	141	150	143	150	30	59		
				# of registration cards issued for Class 5, Category D employees	157	160	140	160	21	44		
			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	Total license applications processed	686	650	664	650	45	115		
				# of gross liquor sales reports processed	474	460	466	460	456	468		
				% of administrative actions per total violations	78%	70%	76%	70%	90%	72%		
		% of violations adjudicated per total violations	22%	30%	24%	22%	10%	28%				

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To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor	Management Program	Goal #1: Evaluate the management and performance of each agency.	1. Conduct evaluations on the management and performance of each agency on an annual basis	% of departments evaluated during the fiscal year	0%	100%	0%	100%	0%	0%		
			2. Determine if the departments are being effectively managed	Combined average grade of 90% or greater for all agencies	N/A	90%	0%	90%	0%	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 the fiscal year	60%	100%	19%	100%	100%	72%		
			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 the fiscal year	N/A	60%	0%	60%	0%	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	32%	80%	30%	80%	29%	35%		
			4. Ensure clear and effective communication between executive level and all operational units	% of bi-weekly reports received and reviewed	89%	100%	68%	100%	68%	65%		
			5. Countywide policies and procedures relevant and applicable	% of policies and procedures reviewed and revised on an annual basis	N/A	100%	0%	100%	Pending	Pending		
		Goal #3: Provide oversight of adopted budget for operational departments, agencies, boards and commissions as assigned by the Mayor.	1. All operating departments, agencies, boards and commissions effectively functioning within authorized budget parameters	% of authorized operating budget programs within the adopted fiscal budget	100%	100%	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%	Pending	Pending		
				% of CIPs lapsed per fiscal year	N/A	0%	N/A	0%	Pending	Pending		
			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%	Pending	Pending		
			4. All operating department agencies effectively functioning within stated performance goals	% of operating departments meeting or exceeding their performance goals	68%	80%	N/A	80%	100%	100%		

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To provide executive level management and oversight to the operating departments, agencies, boards and commissions of the County of Maui as assigned by the Mayor	Management Program	Goal #4: Oversight of workplace safety.	1. Improve workplace safety by increasing the level of organizational safety awareness through safety trainings to all county employees on a regular basis	% of employees trained at least one safety training course per fiscal year	9%	100%	10%	100%	10%	9%		
			2. Improve workplace safety by reducing instances of injuries in the workplace	Ratio of recordable injuries per 100 employees	2.30	0.75	2.68	0.75	2.50	1.90		
			3. Improve workplace safety and security by ensuring county facilities are fitted with video surveillance	% of county facilities fitted with video surveillance	41%	35%	27%	38%	38%	39%		
		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	1,489,563	3,175,000	3,266,018	3,175,000	859,718	1,624,723		
			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	94,595	378,378	378,378	378,378	94,595	189,189		
	Information Technology Services Program	Goal #1: Evolve from technology focus to service focus.	1. Implement new IT Service Management Process Management Tool	% implementation of new tool by December 31, 2014	N/A	N/A	N/A	100%	90%	95%		
			2. Provide IT Service Management training	% of ITS staff (non-supervisory) who complete ITIL (Information Technology Infrastructure Library) Foundation training	100%	100%	100%	100%	95%	95%		
				% of ITS supervisors who complete ITIL Intermediate training	50%	100%	33%	100%	33%	33%		
			3. Provide IT consulting to align corporate applications with business objectives: Permitting, Licensing and Development Monitoring System	% Implementation process completion by June 30, 2015	N/A	N/A	N/A	40%	0%	10%		
			4. Provide IT consulting to align corporate applications with business objectives: IT Purchasing and Receiving Process Improvement	Addition of one staff member by December 31, 2014	N/A	N/A	N/A	Yes	No	No		

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FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014**

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 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	Information Technology Services Program	Goal #2: Provide operational excellence through a reliable and secure IT infrastructure.	1. Harden network for public safety/criminal justice security requirements (first part of 2-year network consolidation effort into Enterprise Architecture (EA))	% of completion of core network redundancy, consolidation and encryption upgrades.	N/A	N/A	N/A	100%	5%	5%		
			2. Replace Police Department mobile data terminals	# of data terminals replaced by June 30, 2015	N/A	N/A	N/A	150	0	0		
			3. Upgrade end user environment	% of end user equipment upgraded by June 30, 2015	N/A	50%	30%	80%	40%	45%		
			4. Create Enterprise Architecture FY2015-2016 Implementation Plan	% completion of the EA Plan by December 15, 2014	N/A	N/A	N/A	100%	0%	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	100%	100%	60%	100%	80%	80%		
			2. Promote staff professional development	% of training and conference provided ITS staff	100%	100%	70%	100%	20%	40%		
		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	\$50,000	\$12,000	\$50,000	\$0	\$0		
			2. Engage State of Hawaii agencies in EMC project (multi-year effort) by developing colocation and cost sharing partnership	% Completion of Colocation Design Requirements by June 30, 2015	N/A	N/A	N/A	100%	0%	0%		
			3. Pursue state and federal grant funding sources for EMC project (multi-year effort)	Submission of one grant award application by June 30, 2015	Yes	Yes	Yes	Yes	No	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, 2015	N/A	Yes	Yes	Yes	No	No		
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)	93%	90%	98%	90%	N/A	N/A			
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 (Cont'd).	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	297	200	291	200	27	298		
				# of presentation size (larger than legal size) maps, imagery or other graphic documents produced	503	400	610	400	167	192		

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To serve as the community's immediate liaison to county government.	Administration Program	Goal #5: Promote Health and Wellness in the community.	1. Conduct health and wellness-related events that promote a healthy lifestyle by implementing a Health and Wellness Policy within the County of Maui	At least one health and wellness-related event organized (excluding Walk on Wednesdays), that involves participation from county employees and community	Yes	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	Emergency Fund is grown to 20% General Fund revenue	9.7%	13%	N/A ²	15%	7.7%	7.7%			
				Bond Rating of AA+ or higher	AA+	AA+	AA+	AA+	AA+				
				Recipient of Government Finance Officers Association (GFOA) Budget Presentation award	Yes	Yes	Yes	Yes	N/A	Yes			
				% by which actual revenues vary from budget estimates at fiscal year end	6%	≤5%	Pending Closing ²	≤5%	N/A	N/A			
				% by which actual expenditures vary from budget appropriated	3.2%	≤5%	Pending Closing ²	≤5%	N/A	N/A			
				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)	68%	64%	64%	70%	N/A ¹	N/A ¹		
				Performance results accessible via the county's website by end of FY 2014			Yes	No	Yes	No	No		
	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 in preparation of the annual Mayor's Budget Proposal	Submission of the Mayor's Budget Proposal to the County Council on or before March 25th of each year	Yes	Yes	Yes	Yes	N/A	N/A				
			# of beyond working hours spent by the Budget Office staff (in a calendar year) to complete the Mayor's Budget Proposal	627	650	197	400	33	104				
			2. Develop a revenue and expenditures forecasting system for internal customers to provide reports and analysis for planning, budgeting and decision-making purposes	Completion and implementation of a forecasting model	No	In Progress	Ongoing	Yes	Ongoing	Ongoing			

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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	900	1,000	1,000	1,000	160	350		
			2. Determining and evaluating information needs of external customers through by conducting an annual community survey, and attracting more respondents	# of respondents to the annual community survey	413	156	156	300	N/A ¹	N/A ¹		
		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	10	12	3	10	1	2		
				% of employees within the Budget Office who believe that training received in the last 4 months helped improved their job performance (based on performance review conducted annually)	100%	100%	100%	100%	100%	100%		
	Economic Development Program - Administration	Goal #1: Foster job creation within Maui County with new and expanding businesses.	1. Assist and advocate for businesses in Maui County	# of consultations provided by OED Specialists	1	1	N/A	100	50	100		
			2. Promote businesses in Maui County	# of promotion initiatives developed by OED (conferences and events)	40	12	1	5	2	3		
			3. Enhance Maui's international relations through utilization of Sister City relationships and visitor industry outreach	# of Sister City visits to Maui County annually	5	3	1	3	0	1		
		Goal #2: Sustain existing jobs within Maui County by helping existing businesses.	1. Promote Maui's unique towns and their businesses	# of town driven activities and/or events	5	2	1	5	14	26		
			2. Advocate for the critical needs of each town	Ongoing advocacy	Yes	Yes	Yes	Yes	Yes	Yes		
		Goal #3: Communicate the work and successes of OED.	1. Enhance communication within county government about the work and needs of OED	# of articles contributed to the county newsletter annually	12	12	3	12	5	8		
				# of meetings with Council members	4	4	1	25	3	12		
			2. Enhance communication with the public about the work of OED	# of press releases produced for all major accomplishments	51	10	5	10	11	16		
		# of speeches given to community groups about OED activities annually	19	7	12	22	1	21				

Notes:

¹ Surveys were not distributed in FY 2015.

² Pending completion of CAFR ending 6/30/14.

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To serve as the community's immediate liaison to county government.	Economic Development Program - Administration	Goal #3: Communicate the work and successes of OED (Cont'd).	3. Enhance intra-office communication within OED offices and staff members	# of staff meetings held annually	12	12	3	12	3	6		
				# of bullet briefings sent annually	N/A	N/A	N/A	40	12	24		
		Goal #4: Leverage revenues to OED through outside funding sources - federal and/or state.	1. Increase the # of grant applications submitted with partners 2. Foster relationships with potential funders 3. Team with other private partners to strategically go after targeted funding	# of applications and/or proposals submitted	N/A	3	2	3	1	1		
				# of contracts	N/A	10	22	5	1	1		
				# of meetings with partners which collaborate on funding opportunities	N/A	12	15	12	6	9		
		Economic Development Program - Grants Management	Goal #1: Creating a process that awards strong, relevant projects to organizations that positively impact Maui County's economy.	1. Educate potential grant applicants on OED grant funding guidelines and procedures 2. Manage grant proposal process to ensure program relevance and improve evaluation of grant 3. Improve OED's grant program to require and ensure grantees' reporting deadlines are met	# of OED workshops offered for funding applicants annually	4	2	2	2	0	0	
	# of evaluators assigned per grant application received				3	3	3	3	3	3		
	% of grantees' who meet reporting deadlines				77%	80%	70%	83%	70%	70%		
	Goal #2: Provide adequate support to grant recipients to ensure their compliance with grant disbursement procedures and reporting requirements.		1. Provide training classes to grantees to ensure timely processing of reimbursement payments 2. Respond timely to grant recipients inquiries relating to disbursement procedures and reporting requirements 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 training classes conducted annually to grantees	4	2	1	2	0	0		
				% of grant recipients who attend the training classes per class offered	67%	65%	No	65%	N/A	N/A		
				% of inquiries responded to within 72 hours from date of receipt	90%	80%	75%	80%	75%	75%		
				# of guidance meetings conducted annually	47	10	20	10	3	10		
	Economic Development Program - Agriculture	Goal #1: Encourage, develop and support the next generation of farmers.	1. Encourage and support Future Farmers of America (FFA) programs in Maui County high schools 2. Encourage and support young farmer mentoring programs	# of FFA Chapters established	N/A	N/A	N/A	1	2	2		
				# of active mentors	N/A	N/A	N/A	5	5	5		

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To serve as the community's immediate liaison to county government.	Economic Development Program - Agriculture	Goal #2: Improve and expand on infrastructure that enables local farming in the Kula Agricultural Park.	1. Release of RFP for design plans for HC&S reservoir 40 water intake relocation	Design completed by January 2014	No	N/A	No	Yes	No	No			
			2. Release of RFP for design plans to replace 4 existing water pumps servicing the Kula Agricultural Park	Design completed by January 2014	No	N/A	No	Yes	Yes	Yes			
			3. Work on land acquisition to expand to the Kula Agricultural Park	Identify appropriate land for purchase	N/A	N/A	N/A	Yes	Yes	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	Yes	Yes	Yes	Yes	Yes		
			2. Be the county liaison with the Axis Deer Working Group and provide input and coordination on initiatives	# of meetings attended annually	18	6	6	6	3	6			
		Goal #4: Assist the Maui Produce Processing Cooperative at the Kula Vacuum Cooling Plant in becoming food safety certified.	1. Monitor and help facilitate the OED funded repair and maintenance project at the Kula Vacuum Cooling Plant that will enable the plant to be food safety certified	Food Safety Certification received by December 2015	No	Yes	No	Yes	No	No			
		Goal #5: Manage and track success of Kula Agricultural Park.	1. To assure Kula Agricultural Park is fully leased	# of lots that are leased	N/A	31	31	31	31	31	31		
			2. Monitor jobs created at the Kula Agricultural Park	# of full-time and part-time employees	N/A	15 full-time/20 part-time	63 full-time/11 part-time	15 full-time/20 part-time	74 full-time/14 part-time	67 FT 17 PT			
			3. Track the total value to Maui's economy for products produced	Annual Farm Gate Value of crops	N/A	\$3 million	\$4,168,800	\$3 million	\$4,109,000	\$4.250mil			
		Economic Development Program - Business Resource Centers	Goal #1: Have MCBRC become the "Top-of-Mind" one-stop shop for business startups and business training for the island of Maui.	1. Identify most highly utilized services by preparing a report from an analysis of sign-in logs	Completion of reports annually	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
	2. Strengthen most highly utilized services through client and partner surveys			Completion of annual survey	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
	3. Identify new services that should be offered to address the needs of the community			# of new services provided to the community annually	2	2	1	2	1	2			

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To serve as the community's immediate liaison to county government.	Economic Development Program - Business Resource Centers	Goal #1: Have MCBRC become the "Top-of-Mind" one-stop shop for business startups and business training for the island of Maui (Cont'd).	4. Market and promote new and existing services through development and implementation of a marketing plan	Marketing plan for the MCBRC developed by October 2013	Yes	Yes	Yes	Yes	Yes	Yes		
				Continue to implement the Marketing Plan	Yes	Yes	N/A	Yes	Yes	Yes		
			5. Provide relevant business services to our community	# of clients served per year	5966	6,500	6,099	7,200	1,412	3,144		
		Goal #2: Strengthen MCBRC's relationships with our natural partners (i.e. all Chambers of Commerce, Contractor's Association, SBA, banks, etc.) which in turn will strengthen our outreach in the community.	1. Create open communication channels and opportunities to understand our partners' offerings and needs	# of quarterly meetings held with partners	12	15	4	17	3	6		
			2. Identify partners' events and services that fit with our mission	# of partner events participated in, collaborated with and promoted	3	5	4	7	2	4		
		Goal #3: MCBRC to assist SCORE Counselors with business start-up resources and counseling.	1. Provide counseling for small businesses and start-ups	# of consultations with SCORE Advisors	2	2	N/A	3	6	10		
		Goal #4: Create a small business owner support group system at MCBRC.	1. Assist and support the Maui Business Brainstormers (MBB) to grow and prosper	# of members of MBB	90	100	550	200	300	375		
		Goal #5: Have Kuha`o Business Center become a one-stop shop for business resources and business training for the island of Molokai.	1. Identify most highly utilized services by preparing a report from an analysis of sign-in logs	Report complete	N/A	225	N/A	Yes	Yes	Yes		
			2. Identify new services that should be offered to address the needs of the community	# of new services provided to the community annually	Yes	Yes	N/A	1	1	2		
			3. Provide excellent business services to our community	# of clients served per year	N/A	225	N/A	1,500	529	862		
			4. Provide kits containing updated literature and business startup materials	# of Business Start-Up Kits provided	Yes	Yes	N	100	6	11		
		Goal #6: Strengthen KBRC relationships with our natural partners (i.e. Chamber of Commerce, Maui College, MEO SBA, banks etc.) which in turn will strengthen our outreach in the community.	1. Create open communication channels and opportunities to understand our partners' offerings and needs	# of quarterly meetings held with partners	4	10	N/A	4	2	5		
			2. Identify partners' events and services that fit with our mission	# of partner events participated in, collaborated with and promoted	7	5	N/A	2	1	2		
			3. Increase the # of agencies we partner with	# of new partners	N/A	N/A	N/A	3	1	3		

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To serve as the community's immediate liaison to county government.	Economic Development Program - Business Resource Centers	Goal #7: Create a small business owner support group system at KBRC.	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 KBRC	100	75	N/A	1	0	1		
		Goal #8: KBRC to seek renewable energy resources, information and tools for our community.	1. Enhance and market the Renewable Energy Library	# of clients educated on renewable energy through KBRC	100	75	124	100	0	3		
			2. Conduct educational workshops on renewable energy	# of renewable energy workshops conducted annually	19	6	1	3	0	0		
	Economic Development - Film Industry	Goal #1: Create jobs in the film and television industry where none previously existed.	1. Assist in the development and creation of re-training and college-level programs with the specific purpose of educating individuals so that they become employable within the film & television industries	# of International Alliance of Theatrical Stage Employees (I.A.T.S.E.) Local 665 Union workers registered and working in Maui County	177	50	38	50	39	39		
				2. Create an economic environment that will help nurture businesses & professionals who want to work in film and television	# of film-specific businesses and professionals registering with the Maui County Film Office to be listed in the resource directory	6	35	125	35	11	15	
		Goal #2: Expand film, television and new media production.	1. Create a comprehensive approach to drawing producers and studios in-county	# of in-county productions with county permits annually	46	45	7	45	8	11		
				# of hotel room nights booked by productions	168	1,200	175	1,200	860	1570		
				Amount of money spent on productions in-county	\$1,233,500	\$2,500,000	\$170,000	\$2,500,000	\$2,120,000	\$2,435,000		
				# of days of in-county production	168	120	32	120	\$46	\$62		
		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	51	35	40	35	17	31		
				2. Manage the Maui County Film Office website to keep it informative and relevant	# of unique visitors (page views) to the Maui County Film Offices' website	6,917	1,100	1,200	1,100	260	550	
	3. Maintain and promote vendor database in Filmaui.com resource directory			% growth of vendor data base, year over year	N/A	N/A	N/A	10%	3%	3%		

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To serve as the community's immediate liaison to county government.	Economic Development Program - County Product Enrichment Program	Goal #1: Communicate HTA/CPEP program criteria for successfully-funded programs.	1. Inform current contractors by broadcasting RFP on county website and news media; encourage new applicants by hosting workshop on program criteria	# of applicants received per calendar year	37	36	31	30	0	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	22	26	23	23	N/A	n/a		
		Goal #2: Manage contracts, program monitoring and reporting to OED and HTA.	1. Prioritize workflow to process contracts, invoices and reporting on a timely basis; support contractor capacity building so their programs meet success measures and are compliant	Amount of CPEP program funds received from HTA annually	\$400,000	\$400,000	\$400,000	\$400,000	N/A	n/a		
				Amount of cash and in-kind matching funds contractors report per calendar year	N/A	\$1,450,000	N/A	\$2,400,000	N/A	\$150,000		
		Goal #3: Support CPEP marketing.	1. Engage in a communication partnership with contractors so they provide updated info on events to ensure accurate promotion; inform contractors on best practices for effective event marketing	# of attendees by visitors and residents per calendar year	142,945	120,000	145,137	122,000	58,691	90,942		
	Economic Development Program - Sports and Events	Goal #1: Provide leadership and funding support for sporting and cultural events in Maui County that demonstrate positive economic impact.	1. Nurture and develop strategic business relationships within the cultural and sport industries while providing opportunities for growth	# of sports and cultural events funded by OED produced in Maui County	51	30	0	30	6	11		
	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	1	1	0	0	0	0		
			2. Additional solar photovoltaic	kW of photovoltaic systems installed	N/A	2,300	2,300	3,300	2,300	0		
		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 in kWh	100,000	410,000	93,000	0	93,000	93,000		
			2. Seek a funding model for additional efficiency projects	% of dollars spent in Maui from Hawaii's energy efficiency fund	13%	13%	13%	13%	14%	15%		
	3. Reduce the annual expenditures spent on electricity	Dollars saved (at assumed MECO rate of .29)	\$118,000	\$119,000	\$27,000	\$120,000	\$120,000	\$120,000				

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To serve as the community's immediate liaison to county government.	Economic Development Program - Renewable Energy and Energy Efficiency	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	2	2	2	2	2	3		
			2. Increase off-grid (not physically connected to the MECO system) power generation	# of county facilities with partial or full off-grid generation	12	4	8	6	6	12		
		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 annually	5	4	1	4	4	5		
			2. Testify on key issues such as the interisland cable and the smart grid projects	# of bills that the county commented or testified on	11	6	6	6	6	6		
	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	3	3	3	4	3	6		
			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	441	170	125	195	76	127	
		% of WIA service providers' performance measures that are achieved		N/A	100%	100%	100%	67%	55%			
		% of youth participants who attain a degree/credential		100%	65%	100%	68%	80%	67%			
		# of participants who graduate/attain a credential in Older Youth		40%	43%	83%	N/A	N/A	n/a			
	Community Development Block Grant Program	Goal #1: Comply with pertinent Code of Federal Regulations (CFR) that stipulates the required distribution of resources among activities funded. Evaluate, select and monitor projects to ensure funding performance is achieved.	1. Ensure that the grant amount awarded to the CDBG Program is used for activities that will benefit low- and moderate-income	% of grant amount awarded to low- and moderate- income persons (≥ 70%)	≥70%	≥70%	76%	≥70%	56%	61%		
			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%)	13%	≤15%	3%	≤15%	0%	0%		
			3. Ensure that grant amount awarded to the CDBG Program is used for planning and program administration activities	% of grant amount awarded for planning and program administration activities (≤ 20%)	30%	≤20%	24%	≤20%	44%	39%		
	To serve as the community's immediate liaison to county government.	Community Development Block Grant Program	Goal #2: Comply with pertinent CFR that stipulate the county's timely and proper expending of the CDBG grant amount. Monitor projects' activities and financial progress.	1. Ensure that sub-recipients expend CDBG funds in a timely manner	Grant balance is < 1.5 times the grant amount received	1.11	1.49	1.30	1.49	2.2	2.1	

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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: Delivery of current key commitments.	1. Implement Occupational Safety and Health Administration (OSHA) and Maui County safety & health program to promote and maintain a safe work environment and to reduce hazards for employees and the public	# of safety inspections conducted on fields and at base yards	148	150	126	175	40	70			
				# of training sessions conducted annually regarding proper use of safety equipment	36	24	81	36	10	35			
				# of educational materials generated annually regarding proper use of safety equipment	14	12	20	12	3	7			
		Goal #2: Eliminate intradepartmental silos and confusion.	1. Develop, implement and monitor Standard Operating Guidelines/Procedures (SOG/SOP's) for the department as a living and fluid document	Creation and approval of SOG/SOP by January 2015	N/A	N/A	N/A	Yes	N/A	N/A			
				% of SOG/SOP's implemented	N/A	N/A	N/A	50%	N/A	10%			
				% of SOG/SOP's (with checklists) reviewed and updated annually	N/A	N/A	N/A	50%	N/A	N/A			
				2. Update organizational charts according to operations	# of section operational reviews completed	N/A	1	N/A	2	0	0		
				3. Develop a 3-5 year Strategic Plan for the department	Strategic Plan implemented	N/A	N/A	N/A	August 2015	N/A	N/A		
		# of quarterly updates to Strategic Plan to remain in alignment with constantly changing community needs and developments	N/A		N/A	N/A	2	0	0				
		Goal #3: Improve pro-active communication with key stakeholders within and outside of the Parks Department.	1. Provide improved and up-to-date community communication to ensure that accurate program information is available to the public	Create and implement survey system to receive feedback from the public	N/A	N/A	N/A	September 2014	Created-pending implementation	Created pending implementation			
				Improved/updated website is up & running smoothly	N/A	N/A	N/A	January 2015	N/A	N/A			
			2. Develop a department newsletter to promote department programs to build awareness within the community	# of newsletter issued (quarterly distribution)	N/A	N/A	N/A	2	0	0			
				3. Develop a three-part Employee Training and Professional Development Program: a. Work Training b. Professional Development c. Leadership	# of trainings offered	N/A	3	N/A	6	3	6		
			# of new training programs offered		N/A	4	N/A	6	1	3			
			4. Develop framework for Partnership Programs	Create program	N/A	N/A	N/A	March 2015	N/A	N/A			

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Permit and Enforcement Section	Goal #1: Delivery of current key commitments.	1. Increase awareness of residents and visitors as well as education levels of staff members in regards to county parks rules and regulations and safe practices	% of parks inspected weekly by enforcement officers	N/A	40%	N/A	80%	40%	66%		
				Average # of citations issued monthly	<1	12	N/A	25	5	17		
				# of educational/awareness campaigns and programs conducted	N/A	N/A	N/A	2	0	7		
			2. Create an efficient and effective permitting process with a high level of customer satisfaction	New permitting software program identified and implemented with training provided	N/A	Initial Training	N/A	Implement July 2014	No	No		
				Update County Code Title 13 and develop Administrative Rules for improved permitting process	N/A	N/A	N/A	August 2014	No	Submitted for form and legality		
				Develop parameters for a fees assessment analysis	N/A	N/A	N/A	March 2015	N/A	N/A		
				Permittee customer service satisfaction surveys completed with an 80% or higher satisfaction rating	N/A	N/A	N/A	80%	N/A	N/A		
	Aquatics Program	Goal #1: Delivery of current key commitments.	1. Maintain and enhance safety in swimming pools by participating in safety programs, presentations, public outreach and annual educational programs	# of Junior Lifeguard participants	397	400	48	300	239	0		
				# of Learn-to-Swim participants	9,690	5,000	1,128	10,000	783	791		
				# of annual educational programs conducted	N/A	20	N/A	20	0	0		
			2. Provide pertinent training to all Aquatics personnel	# of personnel who maintain their American Red Cross Lifeguard, First Aid, Cardio-pulmonary resuscitation and American Heart Emergency Medical Responder certifications	89	45	35	60	33	33		
				# of personnel who maintain their Certified Pool Operator Certification and American Red Cross Water Safety Instructor for all Senior Pool Guards certifications	8	16	17	20	24	24		
			3. Implement Preventive Maintenance Program while promoting energy-efficient measures at all pool facilities	# of pools equipped with variable frequency drives on the pool motors	3	4	4	6	3	3		

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Aquatics Program	Goal #1: Delivery of current key commitments (Cont'd).	3. Implement Preventive Maintenance Program while promoting energy-efficient measures at all pool facilities (Cont'd)	# of solar water heaters installed in pool facilities	2	2	3	4	3	3		
				% of pools that use pool blankets to cover pools after hours	25%	25%	25%	35%	0%	0%		
		Goal #2: Maintain and enhance safety in county beach parks.	1. Maintain and enhance safety in beach parks by participating in safety programs, presentations and public outreach	# of ocean safety presentations	20	30	N/A	30	N/A	4		
				# of public safety contacts	210,000	225,000	20,819	225,000	65,654	38,982		
		Goal #3: Provide high quality lifeguard services at our designated beach parks.	1. Provide pertinent training to all Ocean Safety personnel.	# of personnel who maintain their American Red Cross Life Guard, First Aid, Cardio-pulmonary resuscitation and American Heart Emergency Medical Responder certifications	40	45	N/A	45	57	60		
				# of personnel who maintain their United States Lifeguarding Association (USLA) certification for all Ocean Safety Officers to include American Heart Emergency Medical Responder certifications	63	70	N/A	70	57	60		
				Ocean Safety Division has maintained the United States Lifeguarding Association Agency Certification	Yes	Yes	N/A	Yes	Yes	Yes		
				# of Ocean Safety Officers who are annually trained to maintain their jet ski operators status	42	42	N/A	42	46	46		
	Parks Maintenance Program	Goal #1: Delivery of current key commitments.	1. Develop and implement an Annual Preventative Maintenance Plan	Annual Preventative Maintenance Plan created	N/A	April 2014	N/A	N/A	0	0		
				Annual Preventative Maintenance Plan implemented	N/A	N/A	N/A	July 2014	Turf only	Turf only		
				% of parks with replacement chain-link fencing installed	N/A	5%	N/A	65%	0%	0%		
				% of restroom facilities renovated	0%	20%	N/A	40%	30%	30%		
				% of parks with automatic irrigation systems installed	25%	40%	0	60%	25%	25%		
				% of active sports turf that is aerated, fertilized, graded and top dressed annually	10%	15%	N/A	100%	10%	40%		

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD	
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	Parks Maintenance Program	Goal #2: Identify plan for new strategic initiatives.	1. Develop framework for Plant (Parks, Labor and Timekeeping) asset management system and develop plan for integration of scheduled work order system and calendar for preventative maintenance	Asset management system implemented	N/A	N/A	N/A	December 2014	0	N/A			
				Integration of scheduled work order and calendar completed	N/A	N/A	N/A	February 2015	0	N/A			
	Planning and Development Program	Goal #1: Identify plan for new strategic initiatives.	1. Develop a Strategic Capital Improvement Project Plan	Bi-annual Community Needs Assessment Survey created and implemented	N/A	N/A	N/A	August 2014	In progress	In progress			
				Comprehensive database of Parks facilities generated	N/A	June 2014	N/A	N/A	100	100			
				Parks and recreation functional plan developed	N/A	N/A	N/A	January 2015	0	0			
	Recreation and Support Services Program	Goal #1: Delivery of current key commitments.	1. Improve facility maintenance by creating daily, weekly and monthly checklists in collaboration with the Standard Operating Guidelines/ Procedures, and implementing a facility assessment and rating program to ensure completion of daily and weekly grounds maintenance tasks	Daily, weekly, monthly checklists created and implemented	N/A	25%	N/A	100%	25%	50%			
				Facility Assessment and Rating Program created and implemented	N/A	Creation by June 2014	N/A	Implement by December 2014	N/A	N/A			
				Facility quarterly assessments performed	N/A	N/A	N/A	100%	0%	0%			
				Average rating of grounds maintenance at all parks (0 to 5)	N/A	N/A	N/A	3	N/A	N/A			
			2. Improve Youth Programs	# of bi-annual meetings with Youth Organizations (pre-season and post-season) that utilize Parks facilities for youth programs to identify ways to improve relationships and programs	N/A	12	N/A	24	3	8			
			Goal #2: Identify Plan for New Strategic Initiatives.	1. Programming Improvement	Complete an assessment of department-sponsored recreation programs by district	N/A	N/A	N/A	October 2014	N/A	Yes		
					Create a new programming model	N/A	N/A	N/A	January 2015	N/A	In progress		
					Two youth sports programs created and implemented	N/A	N/A	N/A	2	N/A	In research		
	Develop bi-annual community program survey to assess needs	N/A			N/A	N/A	May 2015	N/A	N/A				

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD	
To provide safe, satisfying and cost-effective recreational opportunities for the residents of and visitors to Maui County	PALS Program	Goal #1: Delivery of current key commitments.	1. Provide a safe and nurturing environment as well as quality recreation services during the summer and school year break periods by seeking quality services and accountability of program staff thereby increasing the satisfaction of all program participants	% of parent satisfaction level at or above satisfactory	97%	95%	95%	95%	97%	95%			
				% of children's satisfaction level at or above satisfactory	97%	95%	90%	95%	96%	95%			
			2. Emphasize the cultural and recreational skills that reflect our diverse island culture for all program participants by increasing 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	N/A	N/A	N/A	2	2	1			
	Waiehu Golf Course Program	Goal #1: Delivery of current key commitments.	1. Reduction of weed population per 5 year schedule	% of greens free of weeds	70%	85%	80%	85%	80%	80%			
				% of tees free of weeds	70%	75%	80%	80%	80%	80%			
				% of fairways free of weeds	70%	65%	80%	75%	80%	80%			
			2. Develop and implement a dabber weed control program for greens	% of dabbers being used	30%	30%	0%	60%	0%	0%			
				3. Develop and implement a spot spraying program for around greens and on and around tees	% of greens with a spot spray program implemented	19%	40%	19%	50%	19%	19%		
			Goal #2: Identify Plans for New Strategic Initiatives.	1. Increase rounds played by Maui County residents	# of rounds played by retirees and students	38,472	37,665	38,045	39,000	9,106	17,633		
					# of rounds played by adult residents	33,179	34,462	65,870	35,000	6,487	11,911		
2. Increase rounds played by non-residents	# of rounds played by non-residents	4,777			4,865	N/A	4,900	583	1,478				
	# of rounds played by Hawaii State residents (Maui County non-residents)	479			482	N/A	500	943	1,736				

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 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. Increase the annual % of positions allocated to proper existing classes within 60 days from date of Request for Position Action form is received	% of positions allocated within 60 days	79%	80%	71%	80%	67%	73%		
			2. Maintain the response rate of processing Request for Position Action form or Request for Certification of Eligibles at 70% or higher, per year	% of departments provided with a timely Certificate of Eligibles (i.e., within 90 days from receipt of either the Request for Position Action form or the Request for Certification of Eligibles form, whichever is later)	90%	70%	81%	70%	86%	90%		
			3. Maintain the rate of newly hired employees who pass their initial probationary period at 90% or higher	% of newly hired employees passing their initial probationary period	89%	90%	91%	90%	93%	85%		
			4. Maintain the rate of employees turnover at 10% or lower annually	% of employees turnover	8%	10%	8%	10%	1%	4%		
		Goal #2: Continually improve the effectiveness of individual employees and the county as a whole by developing and offering training programs in support of employee development.	1. Improve the satisfaction rate from employees who participated in training programs and completed the post-training surveys	% of training conducted where participants rated the training as good or better	100%	90%	100%	90%	100%	100%		
				% of participants responding to post-training surveys within 30 days of attending training, indicating utilization of skills learned	85%	85%	75%	85%	75%	86%		
		Goal #3: Support and encourage career and professional development by providing ongoing support to the county's succession efforts, retaining qualified employees who deliver essential services to the public, and promoting a diverse and productive work environment that is free of discrimination and harassment.	1. Maintain a pool of qualified, trained employees sufficient to fill the majority of vacancies with internal candidates	% of positions filled with internal candidates	70%	60%	65%	60%	61%	60%		
			2. Maintain the rate of employees leaving county employment within 5 years from date of hire at 5% or lower per year	% of employees leaving county employment within 5 years from date of hire	3%	5%	3%	5%	1%	1%		
			3. Maintain the rate of discrimination or harassment complaints resolved prior to formal process at 90% or higher per year	% of discrimination or harassment complaints resolved prior to formal process	91%	90%	90%	90%	100%	100%		
		To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment.	Administration and Management Support Services Program	Goal #4: Enhance the quality and delivery of services through technology by converting paper-based personnel files to electronic format, creating and populating an internal "knowledge base" of policies, procedures, frequently asked questions and common issues, and migrating the existing HR reports/ interfaces from current reporting software to a new solution.	1. Convert all paper-based personnel files to electronic format by FY 2018	% of personnel files converted annually electronically	8%	40%	40%	40%	44%	44%
2. Complete migration of all existing HR reports/ interfaces from current reporting software to new reporting solution (necessitated by end-of-life of existing software)	% of reports migrated				N/A	N/A	N/A	100%	0%	0%		

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To manage growth in a sustainable manner that balances our economy, culture and environment	Administration and Planning	Goal #1: Improve customer service and streamline permit application procedures.	1. Decrease the # of permit application forms and consolidate approximately 60 forms into fewer forms each year	# of old forms eliminated	2	5	2	5	0	5		
			2. Convert all forms into a fillable format that can be submitted electronically	% of forms converted as fillable forms	67%	75%	74%	85%	76%	100%		
		% of forms that can be submitted electronically		10%	25%	16%	35%	18%	18%			
		Goal #2: Increase public participation and access to information by making more documents available through the county's website.	1. Post board and commission meetings, agendas and documents on the county's website	% of documents relating to meetings posted online	8%	50%	35%	70%	41%	44%		
			2. Post zoning maps on the county's website	% of county zoning maps accessible on-line	0%	50%	30%	75%	30%	30%		
		Goal #3: Revise and update zoning ordinances (Title 19, Maui County Code) and departmental rules so that they are easier to understand and better reflect modern developments in the economy, technology and lifestyle.	1. Amend zoning district ordinances and administrative rules to clarify and modernize	# of ordinances and rules amended annually	5	10	15	15	4	6		
			2. Reduce written policies by making clarifications or changes to zoning district ordinances and administrative rules	# of written policies reduced annually	5	10	10	15	4	7		

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 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	90%	90%	100%	95%	100%	100%			
			2. Develop and sustain a sufficient and effective workforce	% of internal investigations completed within 90 days or less	95%	70%	74%	90%	100%	100%			
			3. Develop and sustain a sufficient and effective workforce through diligent and selective hiring practices	% of authorized positions filled	92%	95%	88%	95%	89%	88%			
		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	Yes			
		Goal #3: Advocate energy efficiency.	1. Increase energy efficiency and the use of renewable energy sources	# of energy saving ventures introduced annually	1	2	2	2	0	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	45	20	48	20	10	12			
				# of specialized task-oriented trainings provided to JCPD personnel annually	8	10	25	10	12	13			
				# of specialized task-oriented trainings provided to Vice personnel annually	22	15	16	15	6	4			
				# of specialized task-oriented trainings provided to SRT personnel annually	36	10	53	10	9	3			
				Average # of roll call trainings provided by each section annually	12	10	15	10	7	3			
				Average # of inspections of time-sensitive equipment conducted for each section annually	12	12	5	12	2	2			
			Goal #2: Reduce crime and increase public safety with prevention methods.	1. Public Education	# of presentations conducted by CID to community groups	17	12	9	12	4	4		
					# of presentations conducted by JCPD to community groups	57	12	183	24	38	27		
					# of presentations conducted by Vice to community groups	4	12	17	12	0	3		

**COUNTY OF MAUI
FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014**

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD	
To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all Federal and State laws and County ordinances	Investigative Services Program	Goal #2: Reduce crime and increase public safety with prevention methods (Cont'd).	2. Strategic planning and use of technology to address current crime trends and apprehend offenders	# of specialized field operations implemented by CID	7	12	8	6	3	1			
				# of specialized field operations implemented by JCPD	6	12	4	12	2	4			
				# of specialized field operations implemented by Vice	0	12	5	12	0	0			
		3. Effective use of investigative method	% of successful investigation of Part I offenses through clearance	54%	55%	37%	60%	57%	48%				
			# of successful investigation of Vice offenses through search warrants conducted	200	145	213	145	38	46				
		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	12	12	4	12	1	1			
				Average # of emergency preparedness drills and exercises participated annually by each section	2	1	1	1	1	1			
		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	8	1	5	2	3	3			
				2. Develop and maintain partnerships with county, state and federal law enforcement agencies	Average # of annual meetings attended by each section annually	12	12	18	12	4	4		
					Average # of MOUs maintained by each section annually	4	1	5	2	1	2		
	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	116	75	121	75	36	28			
				2. Provide highway and roadway safety through effective enforcement strategies by preventing and suppressing operation of a motor vehicle under the influence	# of Operating Under Influence (OUI) arrests annually	1,073	1,000	880	1,000	246	395		
					# of Driving Under the Influence of Intoxicants (DUI) sobriety checkpoints conducted annually	133	52	80	52	38	63		
# of citations for traffic violation issued annually					53,313	45,000	35,346	45,000	11,439	10,340			

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FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 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	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 in annually	12	12	9	12	7	4		
		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	0	0		
	Technical and Support Services Program	Goal #1: Enhance personnel development.	1. Maintain versatile and disciplined personnel necessary to meet the rising demand of law enforcement through effective training and education	# of instructor development training sessions hosted annually	5	3	5	3	3	1		
				# of recruit classes held annually	2	2	2	2	0	1		
				% of recall training provided to all sworn personnel	86%	90%	76%	90%	53%	27%		
				% of drug urinalysis testing conducted to all sworn personnel	47%	90%	52%	90%	49%	17%		
				Provide employees with I/LEADS based training	N/A	N/A	N/A	44 classes	20 classes	25		
		Goal #2: Reduce crime and increase public safety with prevention methods.	1. Provide efficient delivery of law enforcement services 2. Reduce crime through use of technology 3. Reduce crime through use of technology by implementing the Next Generation 911	% of police records processed annually	65%	75%	44%	75%	80%	94%		
				% of completion for the Automate Uniform Crime Reporting	100%	100%	50%	100%	17%	34%		
				Completion of Next Generation 911 implementation by 12/31/2014	No	Yes	Yes	Yes	Yes	Yes		
		Goal #3: Promote emergency preparedness.	1. Provide first responders with specialized clothing and equipment for protection against health and safety hazards 2. Prepare and maintain MPD's capabilities to address homeland security and manmade/natural disasters through interoperable communications 3. Provide first responders with specialized equipment by maintaining a reliable fleet operating efficiently with minimal down time	% of body armor replaced for sworn officers annually	59%	20%	24%	20%	0%	6%		
				# of radio sites maintained annually	82	14	115	14	22	27		
	# of mobile and portable radios maintained annually			1,146	500	1,339	500	89	128			
	% of marked vehicles replaced annually			21%	25%	23%	25%	19%	11%			
			% of unmarked vehicles replaced annually	2%	11%	3%	23%	6%	0%			

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Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To seek justice. Through leadership, the Prosecuting Attorney ensures that justice is done in a fair, effective, and efficient manner through a vertical prosecution model. This will further enhance a victim-centered approach in prosecution and assist the prosecuting attorneys in being efficient, effective, and responsible in all cases.	Administration Program	Goal #1: Prosecute cases by applying vertical prosecution method on all felony cases involving crimes of violence.	1. Apply vertical prosecution method on all sexual assault and homicide-related cases	% of cases convicted using vertical prosecution method	81%	77%	77%	77%	68%	75%		
		Goal #2: Ensure a safer community by providing crime prevention efforts such as trainings and education classes.	1. Increase the # of trainings and education conducted annually	# of trainings and education provided annually	171	180	101	75	11	53		
		Goal #3: Promote integrity in the prosecution profession and support staff by conducting performance evaluations timely and providing training opportunities to all employees.	1. Conduct performance evaluations as scheduled annually	% of evaluations completed for employees in a timely manner	100%	100%	99%	100%	57%	81%		
			2. Conduct annual trainings to all employees	Average # of trainings provided to each employee	2	3	3	3	1	2		
				% of employees trained annually	85%	85%	99%	85%	12%	73%		
	General Prosecution Program	Goal #1: Promote the fair, impartial and expeditious prosecutions in all units.	1. Continue to vertically prosecute sexual assault and homicide related crimes	% of national conviction rate	81%	77%	78%	77%	68%	75%		
			2. Increase the rate of victim/witness that are satisfied with services provided	% of victim/witness served that are satisfied with services provided	73%	85%	83%	75%	52%	66%		
			3. Increase the rate of charging decisions that are completed within set deadlines	% of charging decisions made within the deadlines for Felony, Family Adult, Misdemeanor and Juvenile Units	83%	77%	99%	77%	83%	65%		
		Goal #2: Build an efficient network system to charge and prosecute with sufficient information by gaining support and cooperation with law enforcement agencies.	1. Increase the seven special prosecution units to work closely with their law enforcement counterparts	% of cases not returned to law enforcement agencies due to sufficient evidence to prosecute cases	82%	77%	85%	77%	79%	79%		
		Goal #3: Build competent and professional behavior of attorneys by improving employee skills and knowledge.	1. Provide trainings and education relevant to attorney position; includes ethics and professional responsibility	% of attorneys receiving annual training	81%	77%	N/A	90%	36%	79%		
		Goal #4: Reduce crime rates by participating in crime prevention trainings.	1. Reduce the % of crime rates annually by 3% to 5%	% of crime rates reduced annually	4%	5%	4%	3%	2%	3%		

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Administration Program	Goal #1: Enhance and improve relations with the community and other governmental and non-governmental agencies.	1. Increase media relations efforts by providing information on public works projects, programs, services and achievements	# of monthly updates to DPW website	12	12	3	12	1	2		
				# of media releases annually	0	4	1	4	0	0		
			2. Conduct scheduled information exchange sessions to learn about community needs and concerns, and to educate the community regarding department responsibility, funding and projects	# of presentations provided to community groups and other governmental and non-governmental agencies annually	15	10	11	15	12	21		
		Goal #2: Provide ethical and professional direction as well as training to employees so that they perform their responsibilities effectively and efficiently.	1. Train and monitor employees annually so that the department has a highly qualified and competent staff that meets the expectations of the public and the demands of the employee's profession	Average skill development training hours provided to each employee	N/A	N/A	N/A	5	2	2		
				% of department employees completing two National Incident Management (NIMS) Incident Command System (ICS) courses	N/A	N/A	N/A	90%	88%	88%		
		Goal #3: Improve public service by developing enhanced regulations through soliciation of input from staff and public on the effectiveness of organization and the ordinances and rules it administers.	1. Develop enhanced regulations annually	# of proposed new ordinances or amendments to existing county ordinances and/or state legislation passed each year	N/A	N/A	N/A	4	0	0		
	# of departmental regulations revised or modified annually			2	3	0	3	0	0			
	Engineering Program	Goal #1: Establish an eco-friendly transportation system to enhance non-motorized transportation infrastructure which will promote health and wellness and reduce the county's dependence on fossil fuel.	1. Increase alternative, non-motorized modes of transportation	# of new sidewalks installed in lane feet (LF) annually	1,550	500	2,488	1,000	4,480	4,480		
				# of bike lanes/paths constructed in LF annually	0	1,000	0	1,000	0	0		
				# of wheelchair ramps installed annually	27	30	100	30	56	56		

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Engineering Program	Goal #2: Provide routine maintenance by resurfacing, reconstructing, rehabilitating or preserving county roads and bridges to ensure accessibility and a safe riding surface.	1. Rehabilitate and maintain county road and bridge infrastructure on a regular basis to maximize lifespan of such infrastructure	# of lane miles reconstructed, rehabilitated and resurfaced annually	26	38	24	38	6	12		
				# of lane miles preserved annually	4	5	0	5	0	0		
				# of bridges rehabilitated/replaced annually	1	2	1	2	0	0		
			2. Conduct assessment of pavement conditions annually to identify maintenance measure	% of road pavements with a pavement condition index of 75 or better	N/A	N/A	N/A	75%	75%	75%		
		Goal #3: Identify and resolve traffic congestion and safety issues to address capacity and circulation issues.	1. Install additional lineage, create acceleration/deceleration turning lanes and provide traffic control devices at major intersections and crosswalks	# of miles added to travel lanes annually	0	1	0	1	0	0		
				# of traffic improvements made annually at intersections including traffic signals, all-way stops, roundabouts and pedestrian signals at crosswalks	0	2	1	5	0	0		
	Goal #4: Provide maintenance services to county facilities and equipment under department's jurisdiction so that all facilities are safe and attractive.	1. Respond to all building maintenance work order requests within 24 hours	% of building maintenance work order requests responded to within 24 hours	100%	100%	100%	100%	100%	100%			
			# of maintenance work orders completed during the year	N/A	N/A	N/A	20	3	5			
	Special Maintenance Program	Goal #1: Provide timely services to county facilities and equipment under department's jurisdiction.	1. Respond to all cemetery work order requests within 24 hours	% of cemetery work order requests responded to within 24 hours	100%	100%	100%	100%	90%	95%		
			Goal #2: Provide ethical, professional direction and training to employees so that they perform their responsibilities effectively and efficiently.	1. Increase training for all Garage Services mechanics in diagnosing and repairing vehicles and equipment	% of garage mechanics trained each year	N/A	N/A	N/A	20%	5%	5%	
				# of training hours offered each year per garage mechanic	N/A	N/A	N/A	8	8	2		
	Development Services Administration Program - General Fund	Goal #1: Respond to public inquiries efficiently.	1. Minimize the # of business days taken to create a Request for Services (RFS) submitted in person or by mail	# of business days (median) taken to create a RFS submitted in-person or by mail	5	2	1	2	1	1		
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Development Services Administration Program - General Fund	Goal #1: Respond to public inquiries efficiently (Cont'd)	2. Conduct investigations for grading and drainage issues and compliance with building, electrical and plumbing codes as requested through RFS within five business days from the day of receipt	# of business days (median) taken to conduct an initial site assessment	5	5	9	5	5	8		
			3. Furnish copies of Building Permits and Certificate of Occupancy as requested via RFS within five business days or less from the date of request	# of business days (median) taken to furnish copies of requested documents	5	5	5	5	1	5		
		Goal #2: Enhance employees' capabilities and effectiveness by continuing staff education and training.	1. Provide more training, workshops and seminars for employees on new codes and related regulations to improve efficiencies and performance	Total # of working hours spent on training, workshops and seminars	52	200	32	200	280	178		

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
	Development Services Administration Program - Revolving Fund	Goal #1: Process building, electrical and plumbing permit applications efficiently.	1. Review building permit applications for building code compliance and respond to applicants with concise and clear information within 15 business days or less	# of business days taken to review building permit applications for building code compliance for new, single-family dwellings	10	11	10	11	5	5		
				# of business days taken to review building permit applications for building code compliance for residential additions and alterations	13	15	14	15	6	6		
				# of business days taken to review building permit applications for building code compliance for new commercial buildings and tenant improvements	4	4	3	4	3	3		
				# of business days taken to review building permit applications for building code compliance for other non-residential buildings	11	11	9	11	5	6		
			2. Conduct final review of approved building permit applications for outstanding requirements within five business days or less	# of business days taken to notify the building permit applicant of outstanding requirements for permit issuance	4	4	5	4	3	4		

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Development Services Administration Program - Revolving Fund	Goal #1: Process building, electrical and plumbing permit applications efficiently (Cont'd).	3. Issue electrical and plumbing permits within 30 days after application is deemed complete as mandated by the Maui County Code	% of electrical and plumbing permits issued within 30 days after application is deemed complete	100%	100%	99%	100%	99%	98%		
		Goal #2: Provide expert inspection services as required by the Maui County Code.	1. Conduct thorough code inspections within two working days of the requested inspection date for building, electrical and plumbing permits	% of inspections made within two working days of the requested inspection date for building, electrical and plumbing permits	99%	100%	99%	100%	91%	91%		
		Goal #3: Enhance employees' capabilities and effectiveness by continuing staff education and training.	1. Provide opportunities for employees to attend workshops and seminars on new codes and related regulations	# of working hours spent at workshops and seminars	N/A	N/A	N/A	70	280	178		
	Development Services Administration Program, Construction Plan Review - Revolving Fund	Goal #1: Administer the county's subdivision ordinance in a consistent and lawful manner.	1. Review and approve all Subdivision Construction Plans within 30 days from date of request	% of construction plans reviewed and approved within 30 days	100%	100%	100%	100%	100%	100%		
	Highways Administration Program	Goal #1: Retain, develop and recruit a capable, motivated and diverse workforce.	1. Develop employee professional plans for 60% of employees within the division by end of FY 2015	% of completion of employee professional development plans for 60% of employees within the division	6%	75%	100%	100%	25%	25%		
			2. Maintain an average of 20 hours or more annually for supervisors to attend leadership trainings	Average leadership training hours provided to supervisors annually	25	20	60	20	8	4		
			3. Conduct at least four site visits annually to each base yard	# of site visits conducted by the chief and superintendent to each of the base yards annually	4	4	3	4	1	1		
			4. Provide at least 8 hours of safety training annually to each employee	Average safety training hours provided to each employee	20	8	50	8	4	2		
			Goal #2: Ensure the safe use of public spaces through inspection and compliance with enforcement actions to remove obstructions and landscaping on county road shoulders for pedestrians, bicyclists and animals.	1. Maintain compliance with enforcement actions by increasing the # of inspections and maintenance of public spaces	# of inspections conducted	N/A	N/A	N/A	400	154	164	
			% of maintenance work completed by Highways Division staff based on inspections made	5%	25%	N/A	0%	0%	0%			
			% of compliance with enforcement actions	95%	75%	95%	100%	85%	95%			

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Highways Administration Program	Goal #3: Enhance the cleanliness of the county through education, enforcement, collaboration and partnerships with stakeholders.	1. Conduct informational sessions to educate the community regarding the division's responsibilities, enforcement actions and future projects	# of presentations each year to community groups and other governmental and non-governmental agencies	N/A	N/A	N/A	4	4	4		
	Road, Bridge and Drainage Program	Goal #1: Improve maintenance of county infrastructure and public right-of-ways.	1. Conduct assessment of pavement conditions annually to identify maintenance measure	% of road pavements in acceptable condition, with a Pavement Condition Index (PCI) of 75 or better	N/A	N/A	N/A	75%	20%	20%		
		Goal #2: Effectively maintain county streets and drainage facilities and develop sustainable roadways to extend pavement lifespan and minimize capital improvement costs.	1. Extend the lifespan of county streets and drainage facilities	# of lane miles of roads seal coated in-house (countywide) annually	1	4	6	10	2	1		
				# of lane miles of roads slurry sealed in-house (countywide) annually	N/A	1	0	25	1	1		
				# of lane miles of roads re-surfaced in-house (countywide) annually	16	8	14	25	2	3		
		Goal #3: Provide ethical, professional direction and training to employees so that they perform their responsibilities effectively and efficiently to deliver world-class services.	1. Increase monitoring and training of employees annually so that the division has highly qualified and competent staff to meet the expectations of the public and the demands of the employee's profession	Average National Incident Management System (NIMS) Incident Command System (ICS) training hours provided to each employee	1	8	12	8	2	2		
				Average skill development training hours provided to each employee	10	16	34	16	4	2		
		Goal #4: Improve effectiveness and efficiency of program's service by providing timely response to service requests.	1. Respond to requests to repair potholes within 24 hours	% of potholes reported that have been repaired within 24 hours	95%	95%	95%	95%	90%	95%		
	Traffic Management Program	Goal #1: Enable the safe use of public spaces by repairing and maintaining county traffic signs and markings in a timely manner.	1. Complete the repair and maintenance of county traffic signs and markings to fully comply with the 2009 MUTCD retro reflectivity standards in the next 10 years	% of compliance each year	13%	20%	20%	20%	40%	40%		
				# of lane feet restriped each year	N/A	N/A	N/A	44,000	11,000	11,000		
				# of crosswalks repainted each year	N/A	N/A	N/A	36	6	6		

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To protect and enhance the quality of the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems and by administering its building codes	Traffic Management Program	Goal #2: Provide ethical, professional direction and training to employees so that they perform their responsibilities effectively and efficiently to deliver world-class services.	1. Increase employee professional development training annually to achieve proficiency requirements	# of professional development training hours provided to each employee per year	10	8	16	8	16	2		
	Garage Services Program	Goal #1: Provide efficient and effective services and maintenance of county vehicles and equipment to support long-term sustainability.	1. Upgrade existing garage equipment and facilities to accommodate new vehicles and equipment	% of diagnostic equipment replaced per year	10%	20%	10%	20%	5%	2%		

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD	
To oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transit and air ambulance in a safe, efficient and cost effective manner	Administration Program	Goal #1: Maintain a safe and reliable Maui Bus fleet and insure that number of vehicles required meet rider demands.	1. Increase the # of new vehicles added to the fleet annually based on the review and evaluation of the fleet replacement schedule	# of new vehicles added to the fleet annually	4	7	10	12	0	0			
		Goal #2: Improve existing transit system and construct ADA compliant bus stops/shelters.	1. Continue to implement bus shelter and transit amenity through the county's CIP	% of capital projects completed within the fiscal year of appropriation	100%	75%	98%	75%	0%	20%			
		Goal #3: Insure adequate funding to maintain and address growing transit operations.	1. Secure additional revenues from federal sources and/or fare restructuring	# of grant applications and/or requests for funding submitted annually	4	3	3	4	0	0			
		Goal #4: Provide administrative and management support to the department in order to produce more effective services by providing adequate training.	1. Provide employees with training opportunities relating to professional growth	# of trainings offered to employees for professional growth	25	5	27	5	10	13			
	Human Service Transportation Program	Goal #1: Provide adequate capacity to handle human services transportation needs.	1. Increase ridership in gap areas of service that will ultimately reduce the cost per passenger	% of reduction in cost per passenger trip	0.82%	1.0%	-0.65%	1.0%	-1.0%	5.1%			
		Goal #2: Monitor and assist the service provider with fleet management, contract compliance and implementation of their physical site requirements in delivery of transportation services.	1. Facilitate implementation of the plans for the MEO transit facility and other possible transit related amenities	# of grant allocations obtained through joint applications	0	1	0	1	0	0			
	Air Ambulance Program	Goal #1: Ensure and monitor continued funding to allow continuation of the program.	1. Allocate funds received from the county to allow continuation of the program and to advocate for matching state funds	% of county funds appropriated in the Council's Adopted Budget that match state funds	100%	100%	100%	100%	100%	100%			
	Paratransit Services Program	Goal #1: Implement cost containment measures that will maximize the number of passengers on board and reduce the cost per passenger trip.	1. Reduce the cost per passenger trip by 1% annually	% of reduction in cost per passenger trip	8%	1%	-2%	1%	1.00%	3.50%			
	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	Public Transit Program - Maui Bus System	Goal #1: Maintain and improve the quality and safety of transportation services to riders by developing a fixed route system that results in people choosing public transit over private vehicles.	1. Develop a fixed route system that results in people choosing public transit over private vehicles	% of increase in annual ridership	-6%	2%	-3%	1%	2.65%	3.11%		

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
and cost effective manner		Goal #2: Provide safe and reliable service to the riders and adjust schedules to maintain a good on-time record.	1. Maintain a reliable on-time record	Average % of routes with on time record	100%	96%	97%	96%	97.00%	96.90%		
		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	60	25	44	25	15	34		
	Public Transit Program - Maui Bus Commuter	Goal #1: Improve services to commuters to reduce overcrowding on roadways during on-peak travel periods.	1. Increase the # of riders on commuter routes annually	% of annual increase in ridership	-3.11%	1%	-13.22%	1%	6.30%	1.50%		
		Goal #2: Re-evaluation of commuter related transit needs and revision of priorities.	1. Conduct meetings, conferences, and communications with commuter representatives annually	# of meetings, conferences, and communications with commuter representatives conducted annually	2	4	2	4	1	3		

FISCAL YEAR 2015 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2014

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2015 1st QTR YTD	FY 2015 2nd QTR YTD	FY 2015 3rd QTR YTD	FY 2015 4th QTR YTD
To provide clean and safe drinking water to customers on the islands of Maui and Molokai	Water Operations Program	Goal #2: Operate and maintain the collection, transmission, and processing infrastructure in an efficient manner to ensure that our customers receive the maximum useful life from their facility investment.	1. Optimize, maintain or replace facilities' electrical equipment, motors and switch gear for the most reliable and efficient use of electrical energy	Cost of repair and maintenance of electrical equipment, motors and switch gear	\$233,866	\$350,000	\$278,478	\$350,000	\$91,618	\$169,826		
			2. Replacement of three well pumps and two booster pumps per year	# of well pumps replaced	2	3	4	3	0	0		
				# of booster pumps replaced	6	2	2	2	0	0		

BUDGET IMPLEMENTATION REPORT

Department: Civil Defense Quarter ending: December 31, 2014				
<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: Corporation Counsel
 Quarter ending: December 31, 2014

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: County Clerk Quarter ending: December 31, 2014				
<i>VACANT POSITIONS - 90 DAYS OR MORE</i>				
POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
CL-0007: Office Operations Assistant II	05/01/10	Promotion of incumbent	Redescribing position	In the process of filing

BUDGET IMPLEMENTATION REPORT

Department: County Council
 Quarter ending: December 31, 2014

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
CC-0027: Legislative Attorney	07/31/14	Left employment	Currently recruiting	Feb 2015
CC-0039: Legislative Attorney	03/31/14	Left employment	Position to be abolished. Sent letter to DPS on 10/06/14.	N/A
CC-0049: Council Services Assistant Clerk	03/31/14	Transferred to CC-0035 Secretary	Position to be abolished. Sent letter to DPS on 10/06/14.	N/A

BUDGET IMPLEMENTATION REPORT

Department: Environmental Management
Quarter ending: December 31, 2014

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
WASTEWATER				
DE-0136: Plant Electrician/Electronic Repairer I	03/10/11	Promotion of employee	DPS in process of recruiting	April, 2015
DE-0129: Assistant Wastewater Treatment Plant Operator & Maintenance Supervisor IV	08/16/13	Resignation of employee	DPS in process of interviewing	March, 2015
DE-0083: Administrative Services Assistant II	12/31/10	Retirement of incumbent	EP transferred to Public Works	N/A
DE-0131: Wastewater Treatment Plant Operator Trainee	04/01/14	Resignation of employee	In process of reallocating position	March, 2015
SOLID WASTE DIVISION				
DE-0203: Recycling Program Assistant	12/01/12	Position part of re-org for FY15	Working on re-org	FY15
DE-0186: Solid Waste Superintendent	10/16/13	Employee transferred	DPS is recruiting for position with new position description and qualifications	December, 2014
DE-0023: Clerk III	09/08/14	Employee resigned	New employee to start 1/16/15	01/16/15
DE-0076: Mechanical Engineer III	08/14/14	Employee promoted	Requested list from DPS	03/15/15
DE-0105: Landfill Attendant	05/01/14	Employee resigned	Promotion without exam posting closes 1/21/15	02/16/15
DE-0172: Landfill Bulldozer Operator I	07/26/14	Employee resigned	Promotion without exam posting closes 1/21/15	02/16/15
PW-0665: Landfill Bulldozer Operator I	07/02/14	Employee resigned	Promotion without exam posting closes 1/21/15	02/01/15

BUDGET IMPLEMENTATION REPORT

Department: Finance
Quarter ending: December 31, 2014

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-0031: Driver License Examiner Supervisor	12/31/13	Retirement	Pending recruitment	01/02/15
DF-0070: Real Property Appraiser VI	07/16/11	Retirement	Pending reallocation	3rd Qtr FY 2015
DF-0172: Account Clerk III	03/11/13	Promotion	Pending selection	01/30/15
DF-0112: Administrative Assistant II	09/16/14	Promotion	Pending recruitment	3rd Qtr FY 2015

BUDGET IMPLEMENTATION REPORT

Department: Fire and Public Safety Quarter ending: December 31, 2014				
<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
FD-0042: Fire Captain / Hoolehua Station	07/01/14	Transfer to Kahului Station	Employee in 9000 series temporary position to fulfill the duties	Unknown
FD-0146: Fire Captain / Training	07/01/14	Transfer to Wailuku Station		Unknown
FD-0147: Fire Captain / Hoolehua Station	07/01/14	Transfer to Lahaina Station		Unknown
FD-0046: Fire Fighter III / Hoolehua Station	03/16/14	Transfer to Kaunakakai Station		Unknown
FD-0206: Fire Fighter III / Training	09/16/14	Promotion to Fire Captain		Unknown
FD-0294: Fire Fighter III / Training	02/16/14	Transfer to Paia Station		Unknown
FD-0303: Fire Fighter III / Training	09/16/14	Promotion to Fire Captain		Unknown
FD-0040: Fire Fighter I / Lahaina Station	07/01/14	Transfer to different watch		31st Recruit Class 7/31/15
FD-0139: Fire Fighter I / Lahaina Station	10/01/14	Promotion to Fire Fighter III	31st Recruit Class 7/31/15	
FD-0150: Fire Fighter I / Kihei Station	10/01/14	Promotion to Fire Fighter III	31st Recruit Class 7/31/15	
FD-0184: Fire fighter I / Napili Station	06/30/11	Transfer to Lanai Station	Unknown	
FD-0207: Fire Fighter I / Wailea Station	09/16/14	Transfer to Wailuku Station	31st Recruit Class 7/31/15	
FD-0209: Fire Fighter I / Hoolehua Station	07/01/14	Transfer to Kaunakakai Station	31st Recruit Class 7/31/15	
FD-0214: Fire Fighter I / Lanai Station	10/01/14	Transfer to Lahaina Station	31st Recruit Class 7/31/15	
FD-0279: Fire Fighter I / Wailea Station	12/22/13	Transfer to Kahului Station	31st Recruit Class 7/31/15	

BUDGET IMPLEMENTATION REPORT

Department: Housing and Human Concerns Quarter ending: December 31, 2014				
<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
HC-0097: Information Publicity Tech (50%) - Kaunoa	07/10/11	HC-0097 & HC-0179 was temporarily frozen FY13 by Budget to correct DHHC EP count. Position returned FY14	Will submit Manpower to fill following hiring other vacant positions	03/01/15
HC-0179: Park Caretaker I (50%) - Kaunoa	04/01/12	Incumbent promoted to PA III- Leisure Section	Manpower approved, recruitment in process	02/01/15
HC-0159: Nutrition Program Aide (50%) - Kaunoa	07/01/13	Incumbent took promotional position with Dept of Water	Preparing Manpower to fill	03/01/15
HC-0105: Nutrition Program Aide (50%) - Kaunoa	08/01/13	Incumbent resigned	Manpower approved, recruitment in process	02/01/15
HC-0103: Nutrition Program Aide (50%) - Kaunoa	01/01/14	Incumbent resigned	Preparing Manpower to fill	03/01/15
HC-0118: Nutrition Program Aide (.4 THE) - Kaunoa	08/16/14	Incumbent terminated	Manpower approved, recruitment in process	02/01/15
HC-0171: Nutrition Program Aide (50%) - Kaunoa	08/22/14	Incumbent resigned	Manpower approved, recruitment in process	02/01/15
HC-0089: Transit Aide I (50%) - Kaunoa	07/06/13	Incumbent promoted to PA I	Preparing Manpower to fill	03/01/15
HC-0173: Office Operations Assistant II - Kaunoa	07/01/14	Transferred to another Dept. within the County	Position is in process of being abolished. A new position will be created in its place. Will fill position upon completion of creation.	03/01/15
HC-0155: Office Operations Assistant II Housing Division - Grant Revenue	02/29/09	Employee Resigned	Position is in process of being filled.	02/01/15
HCF-0165: Housing Inspector Housing Division - Grant Revenue	08/31/13	Employee Terminated	Department not pursuing filling at this time	N/A
HCF-0087: Housing Clerk Housing Division - Grant Revenue	04/18/14			

BUDGET IMPLEMENTATION REPORT

Department: Housing and Human Concerns (Continued)

Quarter ending: December 31, 2014

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-0142: Housing Program Specialist IV Housing Division	05/02/14	Employee Resigned	Housing Division is under going reorganization. Position will be filled after reorganization is completed.	N/A
HCF-0010: Housing Quality Inspector Housing Division - Grant Revenue	08/22/14	Employee Terminated	Position Abolished. Created a new position (HCF-0167) in its place which is in process of being filled.	Retroactive to 1/1/2015

BUDGET IMPLEMENTATION REPORT

Department: Liquor Control Quarter ending: December 31, 2014				
<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-0003: Chief Liquor Control Officer	08/31/05	Employee retired	Reallocate w/ reorg	Unknown
LC-0016: Liquor Control Officer III	06/16/14	Employee promoted	Pending qualified applicants for in-house promotion	Unknown
Enforcement				
LC-0005: Liquor Control Officer I	12/03/13	Employee resigned	In process of filling	Unknown
LC-0028: Liquor Control Officer Trainee	01/29/14	Applicant unable to meet pre-employment conditions	Selection made; awaiting pre-employment conditions	02/01/15
LC-0026: Liquor Control Officer Trainee	11/16/11	Employee filled a L/T position	Selection made; applicant declined during pre-employment process	Unknown
LC-0015: Liquor Control Officer I	10/01/13	Employee filled a L/T position in another dept. (DEM)	Selection made; applicant declined during pre-employment process	Unknown
LC-0024: Liquor Control Officer III	08/01/14	Employee promoted	Pending qualified applicants for in-house promotion	Unknown

BUDGET IMPLEMENTATION REPORT

Department: Management Quarter ending: December 31, 2014				
<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				
ITS MD-0070 Staff Services Assistant	09/01/14	New position	Pending list of eligibles from DPS	FY15
GIS None				

BUDGET IMPLEMENTATION REPORT

Department: Office of the Mayor Quarter ending: December 31, 2014				
<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 None				
OED None				
CDBG None				

BUDGET IMPLEMENTATION REPORT

Department: Parks and Recreation
Quarter ending: December 31, 2014

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-0084 Pool Guard - Molokai	03/10/14	Workers Comp settlement	Positions being split into t half time positions	03/01/15
PR-0128: Parks & Recreation District Supervisor III - Molokai	12/30/13	Incumbent retired	2 recruitments done - all applicants have declined position	07/01/15
PR-0133: Park Caretaker I - East	03/15/14	Incumbent promoted	Employee to start 1/01/15	01/01/15
PR-0161: Permit Clerk I - Central	06/30/14	Incumbent transferred	Position to be reallocated by DPS Pending pre-employment screening	3/0/15
PR-0173: Pool Guard - Aquatics	08/19/14	Promotion		03/01/15
PR-0193: Park Caretaker I - Molokai	04/03/14	Death of Incumbent	Employee start date 1/01/15	01/01/15
PR-0202: Recreation Aide - Central	01/17/14	Incumbent resigned	Position to be reallocated by DPS	03/01/15
PR-0228: Recreation Aide - Molokai	10/31/11	Incumbent promoted	Reorganization & redescription in progress Pending pre-employment screening	09/01/15
PR-0273: Pool Guard - Aquatics	01/15/14	Incumbent transferred	Pending pre-employment screening	05/01/15
PR-0294: Pool Guard - Aquatics	08/18/14	Incumbent promoted	Pending pre-employment screening	04/01/15
PR-0296: Pool Guard - Aquatics	02/28/14	Incumbent transferred	Employee started 12/01/14	12/01/14
PR-0300: Automatic Sprinkler System Repair I	11/05/13	Incumbent retired	Employee start date 1/05/15	01/05/15
PR-0351: Park Caretaker I - South	08/02/14	Incumbent resigned	Interviews in progress	02/16/15
PR-0355: Pool Guard - Aquatics	07/27/14	Incumbent transferred	Requested list from DPS	05/01/15
PR-0403: Building Maintenance Repairer I	08/27/14	Position is being created from attritioned positions	Reallocation and reorganization in progress Pending pre-employment screening	07/01/14
PR-0405: Park Caretaker I H/T - West	06/30/14	Incumbent transferred	Pending pre-employment screening	03/01/15
PR-0407: Park Caretaker I H/T - East	09/02/14	Incumbent transferred	Pending pre-employment screening	04/01/15
PR-0423: Park Security Officer II -Central	11/15/13	Voluntary Demotion	Employee to start 1/15/15	01/15/15

BUDGET IMPLEMENTATION REPORT

Department: Parks and Recreation (Continued)

Quarter ending: December 31, 2014

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-0427: Parks Support Services Coordinator - Central	06/30/14	Incumbent retired	Position with DPS for reallocation	03/01/15
PR-0456: Park Caretaker I - East	09/01/14	Incumbent promoted	Employee to start 1/16/15	01/16/15
PR-0466: Park Caretaker I H/T - Central	02/28/14	Incumbent promoted	Waiting for list	07/01/15
PR-0468: Recreation Assistant I - South	10/16/14	Incumbent promoted	Waiting for list	07/01/15
PR-0473: Park Caretaker I - South	08/16/14	Incumbent promoted	Pending pre-employment screening	06/01/15

BUDGET IMPLEMENTATION REPORT

Department: Personnel Services
 Quarter ending: December 31, 2014

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PS-0018: Human Resources Specialist Trainee	06/16/14	Transferred incumbent to PS-0022, HR Specialist I	Position reallocated to HR Specialist II; recruited; list received 11/12/14; interviewed; selection made; pending pre-employment/post offer process.	01/16/15

BUDGET IMPLEMENTATION REPORT

Department: Planning
Quarter ending: December 31, 2014

VACANT POSITIONS - 90 DAYS OR MORE

POSITION / LOCATION (Please indicate if expansion)	DATE OF VACANCY	REASONS FOR VACANCY	STATUS OF PERSONNEL ACTION	ANTICIPATED FILL DATE
PC-0019: GIS Analyst II Long Range Planning	12/31/13	Incumbent retired	Selection made, start date 1/26/15	FY 2015
PC-0029: Planner IV Current Planning	07/15/14	Incumbent transferred	Currently interviewing	FY 2015
PC-0048: Zoning Inspector Trainee Zoning Administration and Enforcement	07/28/14	Incumbent promoted	Pending DPS recruitment	FY 2015
PC-0070: Secretary I Zoning Administration and Enforcement	10/01/14	Incumbent promoted	Pending DPS recruitment	FY 2015

BUDGET IMPLEMENTATION REPORT

Department: Police
Quarter ending: December 31, 2014

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-0121: Detective - CID (Lahaina)	06/16/14	Intra-Dept. Transfer	Promotion request pending	03/16/15
PD-0122: Detective - CID	03/01/13	Promotion	Assigned + 81 st Recruit Class	09/01/15
PD-0386: Detective - CID	03/01/13	Intra-Dept. Transfer	Promotion request pending	03/16/15
PD-0391: Detective - CID	11/01/13	Intra-Dept. Transfer	Assigned + 81 st Recruit Class	09/01/15
PD-0032: Sergeant - Wailuku Patrol	07/16/14	Intra-Dept. Transfer	Promotion request pending	03/16/15
PD-0418: Sergeant - Wailuku Patrol (CRU)	02/16/14	Promotion	Assigned + 81 st Recruit Class	09/01/15
PD 0432: Sergeant - Kihei Patrol	06/16/14	Intra-Dept. Transfer	Promotion request pending	03/16/15
PD-0495: Sergeant - SRT	03/16/11	Intra-Dept. Transfer	Assigned + 81 st Recruit Class	09/01/15
PD-0548: Sergeant - Juv SRO, Intermediate	08/01/11	FY 2012 Expansion	Promotion request pending	03/16/15
PD-0058: PO III - Vice Division (Narcotics)	08/30/14	Intra-Dept. Transfer	Pending Selection/Assignment	12/01/14
PD-0198: PO III - Vice Division (Gambling)	09/30/12	Intra-Dept. Transfer	Assigned + 80th Recruit Class	03/01/15
PD-0200: PO III - Juvenile Section	03/16/14	Promotion	Assigned + 81 st Recruit Class	09/01/15
PD-0383: PO III - Juvenile Section	03/16/14	Promotion	Assigned + 81 st Recruit Class	09/01/15
PD-0468: PO III - Juvenile (SRO-MHS)	12/01/13	Promotion	Proposed Reorganization	03/01/15
PD-0469: PO III - Juvenile (SRO-SAS)	10/16/06	Intra-Dept. Transfer	Proposed Reorganization	03/01/15
PD-0501: PO III - Juvenile SRO - Lokelani	02/01/09	Intra-Dept. Transfer	Proposed Reorganization	03/01/15
PD-0502: PO III - Juvenile SRO - Lah Inter	09/30/11	Intra-Dept. Transfer	Proposed Reorganization	03/01/15
PD-0503: PO III - Juvenile (SRO-lao)	10/16/11	Intra-Dept. Transfer	Proposed Reorganization	03/01/15
PD-0504: PO III - Juvenile (SRO-Waena)	01/23/09	Death	Proposed Reorganization	03/01/15
PD-0045: PO II - Wailuku Patrol	04/01/14	Retirement	Assigned + 80th Recruit Class	04/12/15
PD-0046: PO II - Wailuku Patrol	08/16/14	Intra-Dept. Transfer	Assigned + 80th Recruit Class	04/12/15
PD-0048: PO II - Wailuku Patrol	06/22/14	Intra-Dept. Transfer	Assigned + 80th Recruit Class	04/12/15
PD-0381: PO II - Wailuku Patrol	08/01/14	Intra-Dept. Transfer	Assigned + 80th Recruit Class	04/12/15
PD-0525: PO II - Wailuku Patrol	07/22/14	Resignation	Assigned + 80th Recruit Class	04/12/15
PD-0269: PO I - Wailuku Patrol	10/16/10	Intra-Dept. Transfer	Assigned + 80th Recruit Class	04/12/15
PD-0270: PO I - Wailuku Patrol	10/16/10	Intra-Dept. Transfer	Assigned + 80th Recruit Class	04/12/15
PD-0428: PO III - Wailuku CPO - Haiku	02/16/07	Intra-Dept. Transfer	Proposed Reorganization	03/01/15
PD-0444: PO III - Wailuku CPO - Kahului	12/01/13	Promotion	Assigned + 81 st Recruit Class	09/01/15
PD-0445: PO III - Wailuku CPO - Kahului	08/01/11	Retirement	Proposed - Motorcycle Unit	12/01/14
PD-0446: PO III - Wailuku CPO - Kula	08/16/02	Intra-Dept. Transfer	Assigned + 81 st Recruit Class	09/01/15
PD-0447: PO III - Wailuku CPO - Paia	05/16/08	Promotion	Assigned + 81 st Recruit Class	09/01/15

BUDGET IMPLEMENTATION REPORT

Department: Police (Continued)
Quarter ending: December 31, 2014

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-0149: PO II - Lahaina Patrol	09/23/14	Termination	Assigned + 79th Recruit Class	02/16/15
PD-0066: PO III - Lahaina CPO -Lahaina	09/16/12	Intra-Dept. Transfer	Assigned + 81 st Recruit Class	09/01/15
PD-0440: PO III - Lahaina CPO-Honokowai	10/06/10	Intra-Dept. Transfer	Assigned + 81 st Recruit Class	09/01/15
PD-0441: PO III - Lahaina CPO-Napili/Kap	02/01/09	Intra-Dept. Transfer	Proposed - Motorcycle Unit	03/01/15
PD-0450: PO III - Lahaina VOP	02/01/09	Intra-Dept. Transfer	Assigned + 81 st Recruit Class	09/01/15
PD-0451: PO III - Lahaina VOP	03/31/12	Retirement	Proposed - Motorcycle Unit	03/01/15
PD-0425: PO III - Kihei - CPO	11/30/07	Termination	Assigned + 81 st Recruit Class	09/01/15
PD-0453: PO III - Kihei - VOP	12/01/13	Promotion	Assigned + 81 st Recruit Class	09/01/15
PD-0454: PO III - Kihei - VOP	02/01/09	Intra-Dept. Transfer	Proposed - Motorcycle Unit	03/01/15
PD-0477: PO II - Kihei Patrol	06/16/14	Promotion	Assigned + 81 st Recruit Class	09/01/15
PD-0544: PO III - Kihei - CPO (COPS)	05/25/14	Intra-Dept. Transfer	Assigned + 81 st Recruit Class	09/01/15
PD-0552: PO III - Kihei - Receiving Desk	02/16/14	Intra-Dept. Transfer	Assigned + 81 st Recruit Class	09/01/15
PD-0556: PO III - Kihei - Receiving Desk	11/01/13	FY 14 Non-Fund Exp.	Assigned + 81 st Recruit Class	09/01/15
PD-0557: PO III - Kihei - Receiving Desk	11/01/13	FY 14 Non-Fund Exp.	Assigned + 81 st Recruit Class	09/01/15
Civilian				
PD-0405: Records Supervisor	07/16/06	Promotion	Selection Deferred - MQ	03/01/15
PD-0530: Public Safety Aide (Kihei)	07/16/13	Promote without Exam.	Selected - Start Date	01/12/15
PD-0533: Public Safety Aide (Kihei)	04/16/14	Promote without Exam.	#2014-64 Interviews pending	03/01/15
PD-0006: Evidence & ID Technician II	04/01/13	Retirement	Reallocation Proposed - ES III	03/01/15
PD-0415: Criminalist II	06/15/13	Resignation	#2014-107 Interviews pending	03/16/15
PD-0559: Building Maintenance Repairer I	11/01/13	FY 14 Non-Fund Exp.	FY 15 - Not Funded	N/A
PD-0560: Building Maintenance Repairer I	11/01/13	FY 14 Non-Fund Exp.	FY 15 - Not Funded	N/A
PD-0407: Service Station Attendant P/T	09/09/14	Resignation	Awaiting new DPS list	04/01/15
PD-0558: Service Station Attendant P/T	11/01/13	FY 14 Non-Fund Exp.	FY 15 - Not Funded	N/A
PD-0375: Office Opr. Assistant (Records)	09/01/14	Intra-Dept Promotion	Selected - Start Date	02/02/15
PD-0473: Office Opr. Assistant (Kihei Patrol)	09/16/14	Intra-Dept Transfer	Selected - Start Date	02/02/15
PD-0182: Emergency Services Dispatcher II	07/14/11	Resignation	Selected - Start Date	01/26/15
PD-0214: Emergency Services Dispatcher II	08/01/12	Resignation	Selected - Start Date	01/26/15
PD-0227: Emergency Services Dispatcher II	03/29/13	Termination	#2014-02 Selected process	03/01/15
PD-0257: Emergency Services Dispatcher II	03/23/13	Resignation	#2014-02 Selected process	03/01/15

BUDGET IMPLEMENTATION REPORT

Department: Police (Continued)
 Quarter ending: December 31, 2014

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-0318: Emergency Services Dispatcher II	06/18/14	Resignation	#2015-01 Awaiting list	04/01/15
PD-0323: Emergency Services Dispatcher II	01/22/14	Resignation	#2015-01 Awaiting list	04/01/15
PD-0350: Emergency Services Dispatcher II	04/14/13	Resignation	#2015-01 Awaiting list	04/01/15
PD-0455: Emergency Services Dispatcher II	01/01/14	Reassignment - EMS	#2015-01 Awaiting list	04/01/15
PD-0491: Emergency Services Dispatcher II	03/13/14	Resignation	#2015-01 Awaiting list	04/01/15
PD-0506: Emergency Services Dispatcher II	02/03/14	Resignation	#2015-01 Awaiting list	04/01/15
PD-0507: Emergency Services Dispatcher II	01/16/14	Resignation	#2015-01 Awaiting list	04/01/15
PD-0508: Emergency Services Dispatcher II	09/16/14	Resignation	#2015-01 Awaiting list	04/01/15
PD-0509: Emergency Services Dispatcher II	01/18/14	Resignation	#2015-01 Awaiting list	04/01/15
PD-0511: Emergency Services Dispatcher II	06/05/13	Resignation	#2015-01 Awaiting list	04/01/15

BUDGET IMPLEMENTATION REPORT

Department: Prosecuting Attorney Quarter ending: December 31, 2014				
<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
PAT-0048: Victim/Witness Counselor I VW Division	01/16/14	No funding available - JRI grant position	None	None
PAF-0009: Deputy Prosecuting Attorney	01/15/14	Pending new grant contract	Grant should be executed in February 2015	End of February/Early March 2015
PAF-0010: Prevention Program Manager	08/15/13	Grant funds expired 8/15/13	No grant application available. Deleting position from FY2016 Budget	N/A

BUDGET IMPLEMENTATION REPORT

Department: Public Works Quarter ending: December 31, 2014				
<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
PW-0665: Financial Analyst I	07/01/13	New position	Loaded to DEM temporarily	02/28/15
PW-0118: Engineering Aid	08/12/14	Incumbent resigned	Reallocating position	02/28/15
PW-0588: Engineering Support Tech I	06/01/14	Incumbent resigned	Reallocating position to Civil Engineer IV	02/28/15
PW-0354: Electrical Inspector II	05/01/14	Incumbent retired	Recruitment in progress	02/28/15
PW-0110: Civil Engineer IV	07/01/14	Incumbent promoted	Interviews being scheduled	01/30/15
PW-0463: Laborer II (Pavement Preservation)	05/16/14	Incumbent promoted	Will transfer a PW Laborer into this position once a supervisor is hired (PW-0668)	02/28/15
PW-0403: Highway Utility Worker - Makawao	07/31/14	Incumbent deceased	Pending letter from UPW allowing reorg/reallocation	02/28/15
PW-0668: Slurry Systems Supervisor II (Pavement Preservation - Highways)	08/30/13	New position	Pending notice of Director's Action from DPS	02/28/15
PW-0669: Equipment Operator I	08/30/13	New position	Promotion without exam posted on 1/05/15	01/30/15
PW-0667: Equipment Operator III (Pavement Preservation)	08/30/13	New position	Pending notice of Director's Action from DPS	02/28/15
PW-0670: Laborer II (Pavement Preservation)	08/30/13	New position	Will fill position when supervisor is hired (PW-0668)	02/28/15

BUDGET IMPLEMENTATION REPORT

Department: Transportation Quarter ending: December 31, 2014				
<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: December 31, 2014

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
Engineering WW-0112: Clerk II	06/01/11	Retirement	Pending reallocation	FY 2015
Water Resources & Planning WW-0085: Water Conservation Specialist III	02/09/13	Incumbent resigned	Pending reallocation	FY 2015
Field Operations WW-0050: Pipefitter II (Construction)	07/22/13	Incumbent PWOE	Pending PWOE	FY 2015
WW-0093: Water Meter Mechanic Helper	06/14/14	Termination	Pending reallocation	FY 2015
WW-0181: Pipefitter II	06/01/14	Retirement	Pending PWOE	FY 2015
WW-0276: Asst. Field Operations Div. Chief	11/02/07	Expansion position	Pending reallocation	FY 2015
Plant Operations WW-0268: Water Microbiologist I	05/22/14	Resigned	Pending recruitment	FY 2015