

FISCAL YEAR 2021 EXHIBIT "1"

OPERATING BUDGET				
	A	B	C	TOTAL
OFFICE OF THE COUNTY CLERK				
County Clerk Program	1,021,040	915,100	117,000	
(1) [Provided, that d]Disbursement for salaries and premium pay is not restricted by Section 5.				
Delete proposed expansion request for a Mobile Voting Center for Lanai		(100,000)		
Decrease proposed expansion request for half year lease rental for Liquor Control's space at HGEA		(84,000)		
Net appropriation				1,869,140
OFFICE OF THE COUNTY COUNCIL				
Council Services Program	4,770,618	3,126,097	102,756	Remove ABC for CMs accounts
(1) [Provided, that d]Disbursement for salaries and premium pay is not restricted by Section 5.				
Delete Deputy Director	(139,246)			
Delete Council Services Aide	(47,088)			
2% salary increases for Council Aides, Councilmembers, Director, Supv Leg Atty, and Leg Attorneys	29,414			
2% salary increases for Director, Supv Leg Atty, and Leg Attorneys	(10,870)			
Delete Sgt at Arms	(25,000)			
Delete councilmembers' office expansion request		(148,869)		
Delete cubicle,desk for Deputy Director		(3,000)		
Delete document scanning/disposal project		(170,000)		
Delete closed captioning services		(170,000)		
Delete 7th floor plan design		(100,000)		
Reduce special counsel		(140,000)		
Reduce inauguration expenses to FY 20 levels		(3,000)		
Reduce travel to FY 20 levels		(25,176)		
Delete computer for Deputy Director			(2,000)	
Net appropriation				7,044,636
County Auditor Program	526,760	820,918	9,000	
(1) [Provided, that d]Disbursement for salaries and premium pay is not restricted by Section 5.				
Delete Office Support Clerk	(50,000)			
Add professional services		50,000		
Reduce professional services		(68,000)		
Add computer services (installation/software for server)		4,000		
Add computer equipment (server)			10,000	

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Net appropriation				1,302,678
DEPARTMENT OF THE CORPORATION COUNSEL				
Legal Services Program	3,534,753	587,291	75,645	
(1) [Provided, that d]Disbursement for salaries and premium pay is limited to [38.5] <u>37.5</u> equivalent personnel.				
Delete Safety Specialist III E/P, move to Management	(39,744)			
Delete electrical parts, move to Management		(16,000)		
Delete misc costs, move to Management		(30,000)		
Delete guards or security screening at Kalana O Maui Building		(200,000)		
Delete annual security maintenance contract, move to Management		(220,000)		
Delete eLearning		(75,000)		
Delete wellness program		(31,500)		
Reduce travel		(41,813)		
Delete security equipment for Waikapu Baseyard, move to Management			(150,000)	
Delete security equipment for Wailuku Baseyard, move to Management			(45,000)	
Net appropriation				3,348,632
(2) County Facilities Security	0	466,000	195,000	
Net appropriation				661,000
EMERGENCY MANAGEMENT AGENCY				
Emergency Management Program	545,744	239,577	9,000	
(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.				
<u>(2) The agency may upgrade 1.0 EM Specialist I Expansion Position to EM Specialist III. (fringe?)</u>	<u>4,728</u>			
Reduce service contracts		(5,000)		
Reduce reg/training fees		(2,922)		
Reduce travel		(9,000)		
Net appropriation				782,127

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[(2)] (3) Grant to American Red Cross	0	50,000	0	
Net appropriation				50,000
(4) <u>Grant to Hana Emergency Preparedness Team</u>	0	<u>50,000</u>	0	
Net appropriation				50,000
DEPARTMENT OF MANAGEMENT				
Management Program	1,273,888	2,259,750	0	
(1) Provided, that d Disbursement for salaries and premium pay is limited to [14.0] <u>15.0</u> equivalent personnel.				
Move from Corporation Counsel Safety Specialist III E/P (fringe?)	<u>39,744</u>			
Move from Corporation Counsel annual security maintenance contract		<u>220,000</u>		
Move from Corporation Counsel elec parts		<u>16,000</u>		
Move from Corporation Counsel misc other costs		<u>30,000</u>		
Move from Corporation Counsel the security equipment for Waikapu Baseyard			<u>150,000</u>	
Move from Corporation Counsel the security system for Wailuku Baseyard			<u>45,000</u>	
Net appropriation				4,034,382

EDB Committee

From: EDB Committee
Sent: Tuesday, April 21, 2020 8:51 AM
To: EA
Cc: David M. Raatz; Traci N. T. Fujita; Sarah D. Pajimola; EDB Committee
Subject: Exhibit 1 - Updated 4/20/20
Attachments: CR Exhibit 1 - April 20 840pm.pdf

EAs,

Please share the attached with your Member for this morning's meeting. Mahalo!

EDB Committee Staff