

**COUNTY OF MAUI**  
**EXPLANATION OF CHANGES TO REGULAR WAGES AND POSITION DETAIL**  
 (FOR CONTINUATION REQUESTS ONLY - DO NOT INCLUDE EXPANSION REQUESTS AND OTHER PREMIUM PAY)

Department Personnel Services  
 Program PERSONNEL ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES PROGRAM

Fund General Fund  
 Sub-Fund General Fund

(1) FY 2019 COUNCIL ADOPTED						(2) FY 2020 DEPARTMENT PROPOSED								(7)
Index Code	Position No.	Position Title	SR/Step	FY 2019 Amount	FY 2019 E/P	Position No.	Position Title	SR/Step	BU	(+/-) OVER FY 2019 Adopted Amount	FY 2020 Amount	(+/-) OVER FY 2019 Adopted E/P	FY 2020 E/P	EXPLANATION OF CHANGES
<b>908012A PERSONNEL ADMINISTRATION</b>						<b>908012A PERSONNEL ADMINISTRATION</b>								
908012A	PS-0001	Director	NC-00	\$127,512	1.0	PS-0001	Director	NC-00		\$0	\$ 127,512	0.0	1.0	
908012A	PS-0002	Deputy Director	NC-00	\$114,760	1.0	PS-0002	Deputy Director	NC-00		\$0	\$ 114,760	0.0	1.0	
908012A	PS-0003	Private Secretary			1.0	PS-0003	Private Secretary		3	\$0		0.0	1.0	
908012A	PS-0005	Human Resources Specialist III			1.0	PS-0005	Human Resources Specialist III		13	\$0		0.0	1.0	
908012A	PS-0009	Human Resources Specialist Trainee			1.0	PS-0009	Human Resources Specialist II		13	\$9,060		0.0	1.0	Filled at higher step/Reallocation along professional series
908012A	PS-0010	Human Resources Technician I			1.0	PS-0010	Human Resources Technician II		3	\$4,392		0.0	1.0	Reallocation
908012A	PS-0011	Human Resources Specialist IV			1.0	PS-0011	Human Resources Specialist IV		13	\$0		0.0	1.0	
908012A	PS-0012	Human Resources Specialist III			1.0	PS-0012	Human Resources Specialist IV		13	\$7,842		0.0	1.0	Reallocation along professional series
908012A	PS-0013	Human Resources Technician II			1.0	PS-0013	Human Resources Technician II		3	\$0		0.0	1.0	
908012A	PS-0016	Administrative Assistant II			1.0	PS-0016	Human Resources Specialist III		13	\$0		0.0	1.0	Reallocation
908012A	PS-0017	Human Resources Specialist IV			1.0	PS-0017	Human Resources Specialist V		13	\$9,111		0.0	1.0	Reallocation along professional series
908012A	PS-0018	Human Resources Specialist IV			1.0	PS-0018	Human Resources Specialist IV		13	\$0		0.0	1.0	
908012A	PS-0020	Human Resources Technician I			1.0	PS-0020	Human Resources Technician II		3	\$3,828		0.0	1.0	Reallocation

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Department Personnel Services  
 Program PERSONNEL ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES PROGRAM

Fund General Fund  
 Sub-Fund General Fund

FY 2019 COUNCIL ADOPTED						FY 2020 DEPARTMENT PROPOSED							(7)		
(1)	(2)	(3)	(4)	(5)	(6)	(1)	(2)	(3)	(4)	(5)	(6)	(6)	(6)	(7)	
Index Code	Position No.	Position Title	SR/Step	FY 2019 Amount	FY 2019 E/P	Position No.	Position Title	SR/Step	BU	(+/-) OVER FY 2019 Adopted Amount	FY 2020 Amount	(+/-) OVER FY 2019 Adopted E/P	FY 2020 E/P	EXPLANATION OF CHANGES	
908012A	PS-0022	Human Resources Specialist III			1.0	PS-0022	Human Resources Specialist III		13	\$0		0.0	1.0		
908012A	PS-0023	Human Resources Technician I			1.0	PS-0023	Human Resources Technician II		3	\$3,828		0.0	1.0	Reallocation	
908012A	PS-0024	Human Resources Specialist V			1.0	PS-0024	Human Resources Specialist II		13	(\$24,886)		0.0	1.0	Filled at lower level	
908012A	PS-0026	Human Resources Specialist V			1.0	PS-0026	Human Resources Specialist V		13	\$0		0.0	1.0		
908012A	PS-0027	Human Resources Specialist III			1.0	PS-0027	Human Resources Specialist III		13	\$0		0.0	1.0		
<b>Total</b>	<b>908012A</b>	<b>PERSONNEL ADMINISTRATION</b>			<b>\$1,272,203</b>	<b>18.0</b>	<b>Total</b>	<b>908012A PERSONNEL ADMINISTRATION</b>			<b>\$13,175</b>	<b>\$1,285,378</b>	<b>0.0</b>	<b>18.0</b>	
<b>TOTAL</b>	<b>PERSONNEL ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES PROGRAM</b>				<b>\$1,272,203</b>	<b>18.0</b>	<b>TOTAL</b>	<b>PERSONNEL ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES PROGRAM</b>			<b>\$13,175</b>	<b>\$1,285,378</b>	<b>0.0</b>	<b>18.0</b>	

COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Personnel Services

Program PERSONNEL ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES PROGRAM

Fund General Fund  
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
<b>908012A PERSONNEL ADMINISTRATION</b>									
908012A	5204 Night differential	\$31	\$42	\$45				\$0	
908012A	5205 Overtime	\$5,131	\$3,269	\$8,125				\$0	
908012A	5207 Temporary assignment	\$253	\$74	\$1,136				\$0	
908012A	5215 Premium pay				\$50,000	-\$37,000		\$13,000	Deletion of one-time appropriation for implementation of HR/payroll system replacement, DPO Academy curriculum development and collective bargaining negotiations.
908012A	5250 Salary adjustments				\$750	-\$750		\$0	Deletion of lump sum payment for BU 03/04.
<b>Subtotal</b>	<b>908012A PERSONNEL ADMINISTRATION</b>	<b>\$5,415</b>	<b>\$3,385</b>	<b>\$9,306</b>	<b>\$50,750</b>	<b>-\$37,750</b>	<b>\$0</b>	<b>\$13,000</b>	
TOTAL	PERSONNEL ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES PROGRAM	\$5,415	\$3,385	\$9,306	\$50,750	-\$37,750	\$0	\$13,000	



COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS

Department Personnel

Fund General Fund

Program PERSONNEL ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES PROGRAM

Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
<b>908012B PERSONNEL ADMINISTRATION</b>									
908012	6060 Small Equipment - under \$1000	-\$30						\$0	
908012	6101 Advertisement	-\$1,584	-\$400					\$0	
908012	6130 Printing & Binding	\$1						\$0	
908012	6132 Professional Services	-\$25,550	-\$8,000					\$0	
908012	6225 Publications & Subscriptions	-\$46						\$0	
908012	6240 Retirement & Service Awards	\$50						\$0	
908012B	6012 Construction Materials	\$984						\$0	
908012B	6035 Miscellaneous Supplies	\$16,124	\$17,641	\$20,155	\$15,000			\$15,000	
908012B	6037 Office Supplies	\$2,693	\$3,424	\$4,028	\$3,360			\$3,360	
908012B	6060 Small Equipment - under \$1000	\$734		\$2,974				\$0	
908012B	6071 Copier Supplies	\$1,069	\$303	\$1,246	\$2,200			\$2,200	
908012B	6101 Advertisement	\$21,393	\$25,166	\$3,452	\$30,000			\$30,000	
908012B	6122 Freight and Hauling	\$88			\$1,400			\$1,400	
908012B	6129 Other Services		\$3,690					\$0	
908012B	6130 Printing & Binding	\$1,201	\$558	\$665	\$2,200			\$2,200	
908012B	6132 Professional Services	\$177,991	\$191,012	\$115,090	\$243,760	-\$20,000		\$223,760	Deletion of one-time appropriation for curriculum development, training implementation for new HR/payroll HRMS replacement.
908012B	6138 R & M - Services/Contracts	\$2,922	\$2,765	\$2,967	\$4,620			\$4,620	
908012B	6152 Cellular telephone		\$422	\$508	\$500			\$500	
908012B	6201 Airfare, Transportation	\$836	\$85	\$1,532				\$0	
908012B	6202 Mileage Non-Reportable	\$78	\$50					\$0	

COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS

Department Personnel

Fund General Fund

Program PERSONNEL ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES PROGRAM

Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
908012B	6204 Mileage & Allow Rptble Non-Tax	\$572	\$35	\$289	\$2,700			\$2,700	
908012B	6212 Dues	\$2,240	\$8,894	\$6,179	\$5,000			\$5,000	
908012B	6218 Meal Allowance	\$372	\$396	\$574	\$500			\$500	
908012B	6221 Miscellaneous Other Costs	\$4,936	\$1,091	\$516	\$1,500			\$1,500	
908012B	6222 Per Diem Non-Reportable	\$1,582	\$604	\$1,565				\$0	
908012B	6223 Per Diem Reportable Non-Taxabl			\$725				\$0	
908012B	6225 Publications & Subscriptions	\$3,675	\$2,732	\$2,304	\$8,000			\$8,000	
908012B	6226 Per Diem S/D/T Taxable	\$45						\$0	
908012B	6230 Registration/Training Fees	\$6,855	\$5,168	\$4,571	\$17,500			\$17,500	
908012B	6235 Rentals		\$420	\$798	\$3,000			\$3,000	
908012B	6240 Retirement & Service Awards	\$8,263	\$5,200	\$4,900	\$8,600			\$8,600	
908012B	6244 Computer Software	\$684	\$2,136	\$2,270	\$700			\$700	
908012B	6401 County funds	\$365	\$730	\$730				\$0	
908012B	6406 Employees awards program	\$21,432	\$23,136	\$18,922	\$26,800		\$10,000	\$36,800	Increase to allow greater employee participation by changing format from luncheon for nominees to dinner for all employees.
<b>Subtotal</b>	<b>908012B PERSONNEL ADMINISTRATION</b>	<b>\$249,975</b>	<b>\$287,258</b>	<b>\$196,960</b>	<b>\$377,340</b>	<b>-\$20,000</b>	<b>\$10,000</b>	<b>\$367,340</b>	
<b>908020B PERSONNEL COLLECTIVE BARGAINING</b>									
908020B	6132 Professional Services		\$75		\$4,000			\$4,000	
908020B	6201 Airfare, Transportation	\$22,950	\$39,658	\$24,215	\$42,000			\$42,000	
908020B	6202 Mileage Non-Reportable		\$37	\$37				\$0	
908020B	6212 Dues		\$150					\$0	
908020B	6222 Per Diem Non-Reportable	\$9,018	\$17,339	\$11,532	\$18,000			\$18,000	

COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS

Department Personnel

Fund General Fund

Program PERSONNEL ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES PROGRAM

Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
908020B	6223 Per Diem Reportable Non-Taxabl	\$4,372	\$6,947	\$8,519				\$0	
908020B	6225 Publications & Subscriptions	\$69			\$8,000			\$8,000	
908020B	6226 Per Diem S/D/T Taxable	\$3,015	\$4,490	\$3,620				\$0	
908020B	6230 Registration/Training Fees		\$6,860	\$1,348				\$0	
<b>Subtotal</b>	<b>908020B PERSONNEL COLLECTIVE BARGAINING</b>	<b>\$39,424</b>	<b>\$75,556</b>	<b>\$49,271</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,000</b>	
<b>TOTAL</b>	<b>PERSONNEL ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES PROGRAM</b>	<b>\$289,399</b>	<b>\$362,814</b>	<b>\$246,231</b>	<b>\$449,340</b>	<b>-\$20,000</b>	<b>\$10,000</b>	<b>\$439,340</b>	

**COUNTY OF MAUI**  
**EXPLANATION OF CHANGES TO ON-GOING LEASE OFFICE EQUIPMENT**  
 (FOR CONTINUATION REQUESTS ONLY - DO NOT INCLUDE EXPANSION REQUESTS)

**Department** Personnel Services  
**Program** PERSONNEL ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES PROGRAM

**Fund** General Fund  
**Sub-Fund** General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted	(2) FY 2020 Dept Proposed	EXPLANATION OF CHANGES
<b>908012C PERSONNEL ADMINISTRATION EQUIPMENT</b>								
908012	7105 Leased Equipment	-\$433		-\$2			\$0	
908012C	7105 Leased Equipment	\$3,828	\$3,828	\$3,826	\$7,800		\$7,800	
<b>Subtotal</b>	<b>908012C PERSONNEL ADMINISTRATION EQUIPMENT</b>	<b>\$3,395</b>	<b>\$3,828</b>	<b>\$3,824</b>	<b>\$7,800</b>	<b>\$0</b>	<b>\$7,800</b>	
<b>TOTAL</b>	<b>PERSONNEL ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES PROGRAM</b>	<b>\$3,395</b>	<b>\$3,828</b>	<b>\$3,824</b>	<b>\$7,800</b>	<b>\$0</b>	<b>\$7,800</b>	