

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

Department Management
Program MANAGEMENT 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
904011A MANAGING DIRECTORS OFFICE						904011A MANAGING DIRECTORS OFFICE								
904011A	MD-0001	Managing Director		\$141,551	1.0	MD-0001	Managing Director			\$4,246	\$ 145,797	0.0	1.0	3% increase authorized by Salary Commission
904011A	MD-0013	Personnel Assistant II	SR-17E	\$48,348	1.0	MD-0013	Personnel Assistant II	SR-17F	3	\$1,956	\$ 50,304	0.0	1.0	Authorized wage increase <i>FY2019</i>
904011A	MD-0014	Secretary to the Managing Director	SR-22M	\$80,544	1.0	MD-0014	Secretary to the Managing Director	SR-22F	3	(\$19,368)	\$ 61,176	0.0	1.0	Salary adjustment
904011A	MD-0016	Energy/Countywide CIP Coordinator	EM-05	\$118,908	1.0	MD-0016	Energy/Countywide CIP Coordinator	EM-05	13	\$9,324	\$ 128,232	0.0	1.0	Salary adjustment
904011A	MD-0027	Deputy Managing Director	NC-00	\$127,396	1.0	MD-0027	Deputy Managing Director	NC-00		\$3,822	\$ 131,218	0.0	1.0	3% increase authorized by Salary Commission
904011A	MD-0034	Executive Assistant I	EM-05	\$30,730	0.5	MD-0034	Executive Assistant I	EM-05		\$49,442	\$ 80,172	0.0	1.0	Assumes full year salary; FY19 salary reflects partial year (5 months)
904011A	MD-0059	Executive Assistant II	EM-07	\$116,114	1.0	MD-0059	Executive Assistant II	EM-07		\$970	\$ 117,084	0.0	1.0	Authorized wage increase <i>FY2019</i>
904011A	MD-0060	CIP Project Coordinator	SR-24H	\$72,528	1.0	MD-0060	CIP Project Coordinator	SR-24H	13	\$0	\$ 72,528	0.0	1.0	Not eligible for Step increase
904011A	MD-0071	Equal Employment Opportunity Specialist	SR-24K	\$81,588	1.0	MD-0071	Equal Employment Opportunity Specialist	SR-24K	13	\$0	\$ 81,588	0.0	1.0	Not eligible for Step increase
Total	904011A MANAGING DIRECTORS OFFICE			\$817,707	8.5	Total	904011A MANAGING DIRECTORS OFFICE			\$50,392	\$ 868,099	0.0	9.0	
TOTAL	MANAGEMENT PROGRAM			\$817,707	8.5	TOTAL	MANAGEMENT PROGRAM			\$50,392	\$868,099	0.0	9.0	

APPROVED DISAPPROVED
 2/28/19
 MANAGING DIRECTOR DATE

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Management
Program MANAGEMENT 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		
904011A MANAGING DIRECTORS OFFICE									
904011A	5204 Night differential			\$3				\$0	
904011A	5205 Overtime	\$9,453		\$365			\$7,500	\$7,500	WorkDay implementation, MRP assistance
904011A	5207 Temporary assignment	\$222						\$0	
Subtotal	904011A MANAGING DIRECTORS OFFICE	\$9,675	\$0	\$368	\$0	\$0	\$7,500	\$7,500	
TOTAL	MANAGEMENT PROGRAM	\$9,675	\$0	\$368	\$0	\$0	\$7,500	\$7,500	

[/] APPROVED [] DISAPPROVED

 MANAGING DIRECTOR 2/28/19 DATE

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Management
Program MANAGEMENT PROGRAM

APPROVED | DISAPPROVED
Soy 2/28/19
MANAGING DIRECTOR DATE

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		
904011B MANAGING DIRECTORS OFFICE									
904011	6129 Other Services	-\$26,941						\$0	
904011	6132 Professional Services		-\$11,358					\$0	
904011	6235 Rentals	-\$2,303						\$0	
904011B	6020 Film & Camera Supplies			\$20				\$0	
904011B	6037 Office Supplies	\$8,334	\$1,341	\$906	\$5,000			\$5,000	
904011B	6051 Safety Supplies			\$125	\$500			\$500	
904011B	6060 Small Equipment - under \$1000	\$929	\$1,515					\$0	
904011B	6101 Advertisement	\$21						\$0	
904011B	6129 Other Services	\$3,018	\$4,830	\$6,628	\$25,000		\$0	\$25,000	Continued funding for evaluation and follow-up of survey conducted in late 2018, and funding of cable and water service and executive management/leadership training.
904011B	6132 Professional Services	\$146,767	\$150,642	\$141,702	\$150,000		\$200,000	\$350,000	Expansion: Countywide management training (\$50K); operational audits (\$75K); performance management alignment (\$75K). Continued funding for Network Fleet Services (\$135K) and SeeClickFix (\$15K; work management software)
904011B	6152 Cellular telephone	\$5,032	\$3,670	\$2,438	\$5,500			\$5,500	
904011B	6201 Airfare, Transportation	\$26,849	\$10,460	\$6,202	\$17,500		\$3,500	\$21,000	Increase for additional training.
904011B	6204 Mileage & Allow Rptble Non-Tax	\$47	\$904	\$1,171	\$500			\$500	
904011B	6212 Dues				\$1,500			\$1,500	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Management
Program MANAGEMENT PROGRAM

APPROVED DISAPPROVED
Soy
MANAGING DIRECTOR DATE 2/28/19
(1)

Fund General Fund
Sub-Fund General Fund

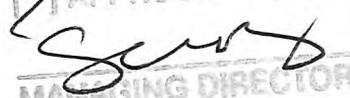
Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
904011B	6219 Meals program			\$45				\$0	
904011B	6221 Miscellaneous Other Costs	\$3,660	\$6,881	\$67	\$5,000			\$5,000	
904011B	6222 Per Diem Non-Reportable	\$5,462	\$5,037	\$3,134	\$6,000		\$750	\$6,750	
904011B	6223 Per Diem Reportable Non-Taxabl	\$5,931	\$4,785	\$3,770	\$2,500		\$750	\$3,250	
904011B	6225 Publications & Subscriptions	\$501	\$328	\$704	\$1,000			\$1,000	
904011B	6226 Per Diem S/D/T Taxable	\$1,070	\$665	\$460				\$0	
904011B	6230 Registration/Training Fees	\$26,296	\$8,264	\$9,882	\$16,500		\$4,500	\$21,000	Increase for additional training.
904011B	6240 Retirement & Service Awards	\$200						\$0	
904011B	6244 Computer Software		\$2,350					\$0	
Subtotal	904011B MANAGING DIRECTORS OFFICE	\$204,873	\$190,314	\$177,254	\$236,500	\$0	\$209,500	\$446,000	
904023B LAHAINA CIVIC CTR MSTR PLAN									
904023B	6112 Contractual Service				\$100,000	-\$100,000		\$0	Deletion of one-time Council added appropriation.
Subtotal	904023B LAHAINA CIVIC CTR MSTR PLAN	\$0	\$0	\$0	\$100,000	-\$100,000	\$0	\$0	
904025B HANA CIVIC CTR MSTR PLAN									
904025B	6112 Contractual Service				\$100,000	-\$100,000		\$0	Deletion of one-time Council added appropriation.
Subtotal	904025B HANA CIVIC CTR MSTR PLAN	\$0	\$0	\$0	\$100,000	-\$100,000	\$0	\$0	
904026B MAUI CO VETERANS COUNCIL									
904026B	6317 County grant subsidy	\$9,000						\$0	
Subtotal	904026B MAUI CO VETERANS COUNCIL	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	
904037B COUNTY FACILITIES SECURITY PRJ									

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Management
Program MANAGEMENT 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		
904037	6011 Code books	\$2,462						\$0	
904037B	6016 Electrical parts & supplies	\$784	\$10,995					\$0	
904037B	6132 Professional Services		\$4,159					\$0	
904037B	6221 Miscellaneous Other Costs	\$178,657	\$184,668					\$0	
Subtotal	904037 COUNTY FACILITIES SECURITY PRJ	\$181,903	\$199,822	\$0	\$0	\$0	\$0	\$0	
904040B MOLOKAI CARING FOR VET									
904040	6317 County grant subsidy		-\$3,750					\$0	
904040B	6317 County grant subsidy	\$9,000		-\$40				\$0	
Subtotal	904040B MOLOKAI CARING FOR VET	\$9,000	-\$3,750	-\$40	\$0	\$0	\$0	\$0	
TOTAL	MANAGEMENT PROGRAM	\$404,776	\$386,386	\$177,214	\$436,500	-\$200,000	\$209,500	\$446,000	

APPROVED DISAPPROVED

 MANAGING DIRECTOR 2/28/19 DATE

COUNTY OF MAUI
EXPLANATION OF CHANGES TO LINE ITEM GRANT SUBSIDY

Department Management
Program MANAGEMENT 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		
904027B MAUI CO VETERANS COUNCIL									
904027B	6317 County grant subsidy		\$18,000	\$18,000	\$20,000	-\$2,000	\$0	\$18,000	Deletion of one-time FY 2019 appropriation for the Korean War Veterans Association Inc., Maui No Ka Oi Chapter 282, to rent tables and chairs for their annual candlelight service.
Subtotal	904027B MAUI CO VETERANS COUNCIL	\$0	\$18,000	\$18,000	\$20,000	-\$2,000	\$0	\$18,000	
904041B MOLOKAI CARING FOR VET									
904041B	6317 County grant subsidy		\$9,000	\$10,000	\$10,000			\$10,000	
Subtotal	904041B MOLOKAI CARING FOR VET	\$0	\$9,000	\$10,000	\$10,000	\$0	\$0	\$10,000	
904042B WEST MAUI VETERANS CLUB									
904042B	6317 County grant subsidy		\$4,000	\$4,000	\$5,000			\$5,000	
Subtotal	904042B WEST MAUI VETERANS CLUB	\$0	\$4,000	\$4,000	\$5,000	\$0	\$0	\$5,000	
904043B MOL CARING FOR VET PHOTOVOLT									
904043B	6317 County grant subsidy				\$25,000	-\$25,000		\$0	Deletion of one-time appropriation.
Subtotal	904043B MOL CARING FOR VET PHOTOVOLT	\$0	\$0	\$0	\$25,000	-\$25,000	\$0	\$0	
TOTAL	MANAGEMENT PROGRAM	\$0	\$31,000	\$32,000	\$60,000	-\$27,000	\$0	\$33,000	

APPROVED | DISAPPROVED

 MANAGING DIRECTOR 2/28/19
 DATE

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 Management
 Program MAUI REDEVELOPMENT PROGRAM

Fund General Fund
 Sub-Fund General Fund

FY 2019 COUNCIL ADOPTED						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
9904029A MAUI REDEVELOPMENT PROGRAM						904029A MAUI REDEVELOPMENT PROGRAM								
904029A	MD-0053	Civil Engineer VI	SR-28M	\$107,364	1.0	MD-0053	Civil Engineer VI	SR-28M	13	\$0	\$ 107,364	0.0	1.0	
904029A	PC-0080	Planner V	SR-24K	\$78,228	1.0	MD-0077	Administrative Planning Officer	EM-03	13	\$10,892	\$ 89,120	0.0	1.0	Proposed reallocation to EM-03 under review
904029A	MD-xxxx	Office Operations Assistant II	SR-10A	\$22,691	1.0	MD-0076	Account Clerk II	SR-15B	3	\$17,029	\$ 39,720	0.0	1.0	Proposed reallocation to SR 15 under review
904029A	MD-xxxx	Civil Engineer III	SR-22M	\$52,280	1.0	MD-0079	Civil Engineer IV	SR-24L	13	\$32,596	\$ 84,876	0.0	1.0	Proposed reallocation to CE IV approved by Management (12/13/18) and Department of Personnel Services (1/1/19)
Total	9904029A MAUI REDEVELOPMENT PROGRAM			\$260,563	4.0	Total	904029A MAUI REDEVELOPMENT PROGRAM			\$60,517	\$321,080	0.0	4.0	
TOTAL	MAUI REDEVELOPMENT PROGRAM			\$260,563	4.0	TOTAL	MAUI REDEVELOPMENT PROGRAM			\$60,517	\$321,080	0.0	4.0	

APPROVED DISAPPROVED

 MANAGING DIRECTOR DATE

2/28/19

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Management
Program MAUI REDEVELOPMENT 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		
904029A MAUI REDEVELOPMENT PROGRAM									
904029A					\$260,563		\$60,517	\$321,080	Proposed reallocations of Planner V (MD-0077) and Office Ops Assistant (MD-0076), and approved reallocation of CE III to CE IV (MD-0079).
904029A								\$0	
904029A								\$0	
Subtotal	904029A MAUI REDEVELOPMENT PROGRAM	\$0	\$0	\$0	\$260,563	\$0	\$60,517	\$321,080	
TOTAL	MAUI REDEVELOPMENT PROGRAM	\$0	\$0	\$0	\$260,563	\$0	\$60,517	\$321,080	

[/] APPROVED [] DISAPPROVED

 MANAGING DIRECTOR 2/28/19 DATE

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

APPROVED DISAPPROVED

Section 4
Attachment 3-1

Department Management
Program MAUI REDEVELOPMENT PROGRAM

SSB
MANAGING DIRECTOR
2/28/19 DATE
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		
904029B MAUI REDEVELOPMENT PROGRAM									
904029B	6024 Janitorial Supplies				\$500			\$500	
904029B	6031 Repairs & Maintenance Supplies				\$500			\$500	
904029B	6034 Medical & Safety Supplies				\$500			\$500	
904029B	6035 Miscellaneous Supplies				\$2,500			\$2,500	
904029B	6037 Office Supplies				\$500			\$500	
904029B	6040 Postage				\$500			\$500	
904029B	6051 Safety Supplies				\$500			\$500	
904029B	6060 Small Equipment - under \$1000				\$500			\$500	
904029B	6112 Contractual Service				\$670,000		\$439,258	\$1,109,258	New construction mitigation program and parking equipment installation
904029B	6132 Professional Services				\$333,500		\$70,000	\$403,500	WRAZDC update
904029B	6201 Airfare, Transportation				\$10,000			\$10,000	
904029B	6204 Mileage & Allow Rptble Non-Tax				\$500			\$500	
904029B	6212 Dues				\$2,000			\$2,000	
904029B	6218 Meal Allowance				\$500			\$500	
904029B	6221 Miscellaneous Other Costs				\$9,000			\$9,000	
904029B	6222 Per Diem Non-Reportable				\$5,000			\$5,000	
904029B	6223 Per Diem Reportable Non-Taxabl				\$2,000			\$2,000	
904029B	6225 Publications & Subscriptions				\$1,000			\$1,000	
904029B	6226 Per Diem S/D/T Taxable				\$400			\$400	
904029B	6230 Registration/Training Fees				\$5,000			\$5,000	
904029B	6235 Rentals				\$10,000			\$10,000	
904029B	6244 Computer Software				\$5,000			\$5,000	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Management
Program MAUI REDEVELOPMENT 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		
904029B	6252 Per Diem Reportable Taxable				\$100			\$100	
Subtotal	904029B MAUI REDEVELOPMENT PROGRAM	\$0	\$0	\$0	\$1,060,000	\$0	\$509,258	\$1,569,258	
TOTAL	MAUI REDEVELOPMENT PROGRAM	\$0	\$0	\$0	\$1,060,000	\$0	\$509,258	\$1,569,258	

APPROVED | DISAPPROVED

 MANAGING DIRECTOR 2/28/19 DATE