

**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 Liquor Control  
 Program LIQUOR CONTROL PROGRAM

Fund Special Revenue Fund  
 Sub-Fund Liquor 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
<b>913012A LIQUOR CONTROL ADMINISTRATION</b>						<b>913012A LIQUOR CONTROL ADMINISTRATION</b>								
913012A	LC-0001	Director	NC-00	\$132,432	1.0	LC-0001	Director	NC-00		\$0	\$ 132,432	0.0	1.0	
913012A	LC-0002	Private Secretary			1.0	LC-0002	Private Secretary		3	\$0		0.0	1.0	
913012A	LC-0004	Liquor Control Officer III			1.0	LC-0004	Liquor Control Officer III		3	\$0		0.0	1.0	
913012A	LC-0005	Liquor Control Officer II			1.0	LC-0005	Liquor Control Officer II		3	\$0		0.0	1.0	
913012A	LC-0006	Liquor Control Officer IV			1.0	LC-0006	Liquor Control Officer IV		4	\$0		0.0	1.0	
913012A	LC-0007	Liquor Control Officer III			1.0	LC-0007	Liquor Control Officer III		3	\$0		0.0	1.0	
913012A	LC-0008	Liquor Control Officer III			1.0	LC-0008	Liquor Control Officer III		3	\$0		0.0	1.0	
913012A	LC-0009	Secretary to Boards/Commissions II			1.0	LC-0009	Secretary to Boards/Commissions II		3	\$0		0.0	1.0	
913012A	LC-0010	Liquor Control Officer IV			1.0	LC-0010	Liquor Control Officer IV		4	\$0		0.0	1.0	
913012A	LC-0011	Liquor Control Officer II			1.0	LC-0011	Liquor Control Officer II		3	\$0		0.0	1.0	
913012A	LC-0014	Liquor Control Officer II			1.0	LC-0014	Liquor Control Officer II		3	\$0		0.0	1.0	
913012A	LC-0015	Liquor Control Officer II			1.0	LC-0015	Liquor Control Officer II		3	\$0		0.0	1.0	
913012A	LC-0016	Liquor Control Officer III			1.0	LC-0016	Liquor Control Officer III		3	\$0		0.0	1.0	

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Department Liquor Control  
 Program LIQUOR CONTROL PROGRAM

Fund Special Revenue Fund  
 Sub-Fund Liquor Fund

(1) FY 2019 COUNCIL ADOPTED						(2) (3) (4) (5) (6) 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
913012A	LC-0017	Administrative Assistant II			1.0	LC-0017	Administrative Assistant II		13	\$0		0.0	1.0	
913012A	LC-0018	Liquor Control Officer II			1.0	LC-0018	Liquor Control Officer II		3	\$0		0.0	1.0	
913012A	LC-0019	Account Clerk III			1.0	LC-0019	Account Clerk III		3	\$0		0.0	1.0	
913012A	LC-0020	Liquor Control Officer IV			1.0	LC-0020	Liquor Control Officer IV		3	\$0		0.0	1.0	
913012A	LC-0021	Deputy Director	NC-00	\$119,188	1.0	LC-0021	Deputy Director	NC-00		\$0	\$ 119,188	0.0	1.0	
913012A	LC-0022	Liquor Control Officer III			1.0	LC-0022	Liquor Control Officer III		3	\$0		0.0	1.0	
913012A	LC-0023	Liquor Control Auditor II			1.0	LC-0023	Liquor Control Auditor II		13	(\$8,700)		0.0	1.0	Filled with person with less years of service
913012A	LC-0024	Liquor Control Officer III			1.0	LC-0024	Liquor Control Officer III		3	\$0		0.0	1.0	
913012A	LC-0025	Liquor Control Officer I			1.0	LC-0025	Liquor Control Officer II		3	\$3,360		0.0	1.0	reallocation after satisfactory completion as an LCO I
913012A	LC-0026	Liquor Control Officer I			1.0	LC-0026	Liquor Control Officer II		3	\$3,360		0.0	1.0	reallocation after satisfactory completion as an LCO I
913012A	LC-0027	Liquor Control Officer II			1.0	LC-0027	Liquor Control Officer II		3	\$0		0.0	1.0	
913012A	LC-0028	Liquor Control Officer III			1.0	LC-0028	Liquor Control Officer III		3	\$0		0.0	1.0	
<b>Total</b>	<b>913012A LIQUOR CONTROL ADMINISTRATION</b>			<b>\$1,549,324</b>	<b>25.0</b>	<b>Total</b>	<b>913012A LIQUOR CONTROL ADMINISTRATION</b>			<b>(\$1,980)</b>	<b>\$1,547,344</b>	<b>0.0</b>	<b>25.0</b>	
<b>TOTAL</b>	<b>LIQUOR CONTROL PROGRAM</b>			<b>\$1,549,324</b>	<b>25.0</b>	<b>TOTAL</b>	<b>LIQUOR CONTROL PROGRAM</b>			<b>(\$1,980)</b>	<b>\$1,547,344</b>	<b>0.0</b>	<b>25.0</b>	

COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Liquor Control  
Program LIQUOR CONTROL PROGRAM

Fund Special Revenue Fund  
Sub-Fund Liquor Control 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>913012A LIQUOR CONTROL ADMINISTRATION</b>									
913012A	5201 Emergency call back			\$257				\$0	
913012A	5204 Night differential	\$3,635	\$5,121	\$4,401				\$0	
913012A	5205 Overtime	\$6,023	\$18,890	\$19,082				\$0	
913012A	5207 Temporary assignment	\$696	\$819	\$542				\$0	
913012A	5215 Premium pay				\$30,000			\$30,000	
913012A	5220 Overtime reimbursement			\$4,329				\$0	
913012A	5250 Salary adjustments				\$3,150	-\$3,150		\$0	Deletion of lump sum payments for BU 03/04.
<b>Subtotal</b>	<b>913012 LIQUOR CONTROL ADMINISTRATION</b>	<b>\$10,354</b>	<b>\$24,830</b>	<b>\$28,611</b>	<b>\$33,150</b>	<b>-\$3,150</b>	<b>\$0</b>	<b>\$30,000</b>	
<b>TOTAL</b>	<b>LIQUOR CONTROL PROGRAM</b>	<b>\$10,354</b>	<b>\$24,830</b>	<b>\$28,611</b>	<b>\$33,150</b>	<b>-\$3,150</b>	<b>\$0</b>	<b>\$30,000</b>	

NOTE: OTHER PREMIUM PAY INCLUDES THE FF.: EMERGENCY CALL BACK, HAZARDOUS PAY, NIGHT DIFFERENTIAL, OVERTIME, STANDBY, TEMPORARY ASSIGNMENT, OTHERS, PREMIUM PAY, AND SALARY ADJUSTMENTS.

COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS

Department Liquor Control  
Program LIQUOR CONTROL PROGRAM

Fund Special Revenue Fund  
Sub-Fund Liquor Control 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>913012B LIQUOR CONTROL ADMINISTRATION</b>									
913012B	6022 Gasoline, Diesel, Oil, etc.	\$14,919	\$13,519	\$11,941	\$17,151			\$17,151	
913012B	6031 Repairs & Maintenance Supplies	\$426		\$606				\$0	
913012B	6035 Miscellaneous Supplies	\$763	\$8,005	\$1,944	\$8,000			\$8,000	
913012B	6037 Office Supplies	\$9,957	\$23,453	\$22,027	\$21,937			\$21,937	
913012B	6040 Postage	\$3,151	\$3,612	\$3,221	\$4,500			\$4,500	
913012B	6060 Small Equipment - under \$1000	\$1,734	\$5,889	\$2,136	\$5,000			\$5,000	
913012B	6101 Advertisement	\$1,503	\$3,140	\$3,850	\$5,000			\$5,000	
913012B	6120 Electricity	\$1,800	\$1,800	\$1,800	\$2,066			\$2,066	
913012B	6129 Other Services	\$1,587	\$1,709	\$2,495	\$2,000			\$2,000	
913012B	6130 Printing & Binding	\$3,065	\$1,594	\$1,171	\$4,000			\$4,000	
913012B	6132 Professional Services	\$9,906	\$17,744	\$40,928	\$20,000			\$20,000	
913012B	6138 R & M - Services/Contracts	\$1,862	\$6,943	\$4,700	\$9,140			\$9,140	
913012B	6152 Cellular telephone	\$12,098	\$11,180	\$8,739	\$12,000			\$12,000	
913012B	6154 Telephone	\$575	\$576	\$582	\$1,000			\$1,000	
913012B	6201 Airfare, Transportation	\$27,899	\$21,939	\$18,597	\$38,270			\$38,270	
913012B	6204 Mileage & Allow Rptble Non-Tax	\$1,442	\$1,424	\$416	\$2,500			\$2,500	
913012B	6212 Dues	\$835	\$1,250	\$575	\$1,200			\$1,200	
913012B	6218 Meal Allowance	\$510	\$1,026	\$824	\$2,500			\$2,500	
913012B	6221 Miscellaneous Other Costs	\$7,970	\$12,780	\$3,791	\$15,000			\$15,000	
913012B	6222 Per Diem Non-Reportable	\$26,764	\$7,518	\$22,683	\$33,320			\$33,320	
913012B	6223 Per Diem Reportable Non-Taxabl	\$7,649	\$3,806	\$4,930	\$17,485			\$17,485	
913012B	6225 Publications & Subscriptions	\$648	\$506	\$4,112	\$2,400			\$2,400	
913012B	6226 Per Diem S/D/T Taxable	\$984	\$1,345	\$558	\$1,000			\$1,000	

COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS

Department Liquor Control  
Program LIQUOR CONTROL PROGRAM

Fund Special Revenue Fund  
Sub-Fund Liquor Control 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		
913012B	6230 Registration/Training Fees	\$17,609	\$28,055	\$13,272	\$21,575			\$21,575	
913012B	6235 Rentals	\$193,841	\$185,791	\$164,245	\$192,000			\$192,000	
913012B	6240 Retirement & Service Awards	\$300	\$200	\$300	\$500			\$500	
913012B	6244 Computer Software	\$95			\$2,000			\$2,000	
<b>Subtotal</b>	<b>913012 LIQUOR CONTROL ADMINISTRATION</b>	<b>\$349,892</b>	<b>\$364,804</b>	<b>\$340,443</b>	<b>\$441,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$441,544</b>	
<b>913020B LIQUOR OVERHEAD CHARGES</b>									
913020B	6350 Overhead Charges/Admin Cost	\$754,334	\$768,285	\$804,524	\$1,107,732	-\$3,591	\$91,000	\$1,195,141	
<b>Subtotal</b>	<b>913020 LIQUOR OVERHEAD CHARGES</b>	<b>\$754,334</b>	<b>\$768,285</b>	<b>\$804,524</b>	<b>\$1,107,732</b>	<b>-\$3,591</b>	<b>\$91,000</b>	<b>\$1,195,141</b>	
<b>TOTAL</b>	<b>LIQUOR CONTROL PROGRAM</b>	<b>\$1,104,226</b>	<b>\$1,133,089</b>	<b>\$1,144,967</b>	<b>\$1,549,276</b>	<b>-\$3,591</b>	<b>\$91,000</b>	<b>\$1,636,685</b>	

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

Department Liquor Control  
 Program LIQUOR CONTROL PROGRAM

Fund Special Revenue Fund  
 Sub-Fund Liquor Control Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1)	FY 2020 Dept Proposed	(2)
						(+/-) OVER FY 2019 Adopted		EXPLANATION OF CHANGES
<b>913012C LIQUOR CONTROL ADMINISTRATION</b>								
913012C	7105 Leased Equipment	\$4,366	\$4,366	\$1,699	\$6,000	-\$3,500	\$2,500	
<b>Subtotal</b>	<b>913012 LIQUOR CONTROL ADMINISTRATION</b>	<b>\$4,366</b>	<b>\$4,366</b>	<b>\$1,699</b>	<b>\$6,000</b>	<b>-\$3,500</b>	<b>\$2,500</b>	
<b>TOTAL</b>	<b>LIQUOR CONTROL PROGRAM</b>	<b>\$4,366</b>	<b>\$4,366</b>	<b>\$1,699</b>	<b>\$6,000</b>	<b>-\$3,500</b>	<b>\$2,500</b>	

**Position Expansion Budget Request**

Complete appropriate yellow boxes throughout. Please provide a separate schedule per expansion request.

Section 5  
Attachment 5-1

1 **Priority No.:**  of  **Strategic Alignment:**

2 **Program:**  **Department:**  **Division:**

3 **Fund:**  **Sub-Fund:**  **Other:**

4 Position Detail

Index Code	Position Title	S.R.	Step	Bargaining Unit	Eff. Date	Position Type (Permanent/LTA)	FY 2020 FTE Requested	Annual Salary Amount	FY 2020 Salary Amount Requested
913012A	In-House Legal Counsel				7/1/2019	permanent	1.0	\$ 130,000	\$ 130,000

5 Non-Regular Wages or Related Operating Expenditures

Index Code	Subobj Code	Subobj Code Description	FY 2019 Adopted	Additional Amount Requested	FY 2020 Department Proposed
913020B	6350	Overhead Charges/Admin Cost	\$1,107,732	\$91,000	\$1,198,732
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
<b>Total Non-Regular Wages or Related Operating Expenditures</b>				<b>\$91,000</b>	

7 Related Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	Description of Equipment	Quantity	Price Per Unit	FY 2020 Amount Requested
						\$0
						\$0
						\$0
						\$0
<b>Total Equipment Expenditures</b>						<b>\$0</b>

8

9 Justification

**Purpose of expansion request:**

Currently, a Deputy Corporation Counsel is assigned to the Department of Liquor Control by the Corporation Counsel and may be reassigned at anytime. It takes approximately three years minimum for the Deputy Corporation Counsel to understand and be up to speed on federal codes, state liquor laws, Rules of the Liquor Commission, court decisions, and other liquor related issues. The Department allocates funds for the training and education of the Deputy Corporation Counsel and reassignment means a drain in knowledge, education and cost. In addition, because the Deputy Corporation Counsel is also assigned to numerous other County departments, County Council, etc., the Department has many issues that may be left pending to the frustration of the public, applicant and licensees. The Deputy Corporation Counsel provides the required review of documents, the needed research on pending issues and legal inquiries,



**Equipment Expansion Budget Request**

Section 5  
Attachment 5-3

Complete appropriate yellow boxes throughout. Please provide a separate schedule per expansion request.

1 **Priority No.:**  of

**Strategic Alignment:**

2 **Program:**

**Department:**

**Division:**

3 **Fund:**

**Sub-Fund:**

**Other:**

4 Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	New or Replacement	Age	Mileage	Estimated Use Life	Description of Equipment/Vehicle	Quantity	Price Per Unit	FY 2020 Department Proposed
913012C	7044	small equipment	Replacement	10+ Years	N/A	5 Years	Sound Level Meters	3	\$4,516	\$13,548

5 Justification

**Purpose of Expansion request:**

Replacement of Enforcement Division Sound Level Meters (3) - The replacement sound meters are compatible with State Of Hawaii, Department of Health, who train and certify Liquor Control Officers in use and implementation of sound meters. Current sound meters & software are dated and no updates are available. Also, current sound meters no longer able to be serviced. Maintain the current level of services so Liquor Control Officers can carry out their responsibilities as mandated by HRS and the Rules of the Liquor Commission.

**Anticipated outcome/impact after implementation of changes:**

Compatible sound meters with the State of Hawaii, Department of Health allows for training and certification for Liquor Control Officers. Replacement sound meters offer more options for servicing and calibration of units.