

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

Department Planning
 Program ADMINISTRATION PROGRAM

Fund General Fund
 Sub-Fund General Fund

(1)						(2)						(3)		(4)		(5)		(6)		(7)
FY 2019 COUNCIL ADOPTED						FY 2020 DEPARTMENT PROPOSED														
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						
909010A ADMINISTRATION/PLANNING						909010A ADMINISTRATION/PLANNING														
909010A	PC-0001	Director	NC-00	\$130,732	1.0	PC-0001	Director	NC-00		\$0	\$ 130,732	0.0	1.0							
909010A	PC-0002	Private Secretary			1.0	PC-0002	Private Secretary		3	\$0		0.0	1.0							
909010A	PC-0003	Planner V			1.0	PC-0003	Planner V		13	\$0		0.0	1.0							
909010A	PC-0005	Secretary to Boards/Commissions II			1.0	PC-0005	Secretary to Boards/Commissions II		3	\$0		0.0	1.0							
909010A	PC-0007	Deputy Director	NC-00	\$117,659	1.0	PC-0007	Deputy Director	NC-00		\$0	\$ 117,659	0.0	1.0							
909010A	PC-0011	Planner V			1.0	PC-0011	Planner V		13	\$0		0.0	1.0							
909010A	PC-0014	Planner V			1.0	PC-0014	Planner V		13	\$0		0.0	1.0							
909010A	PC-0017	Planning Program Administrator			1.0	PC-0017	Planning Program Administrator		13	\$0		0.0	1.0							
909010A	PC-0018	Planner VI			1.0	PC-0018	Planner VI		13	\$0		0.0	1.0							
909010A	PC-0019	GIS Analyst IV			1.0	PC-0019	GIS Analyst IV		13	\$0		0.0	1.0							
909010A	PC-0020	Planner VI			1.0	PC-0020	Planner VI		13	\$0		0.0	1.0							
909010A	PC-0021	Planner III			1.0	PC-0021	Planner III		13	\$0		0.0	1.0							
909010A	PC-0022	Planner V			1.0	PC-0022	Planner V		13	\$0		0.0	1.0							

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909010A	PC-0023	Secretary to Boards/Commissions II			1.0	PC-0023	Secretary to Boards/Commissions II		3	\$0		0.0	1.0							
909010A	PC-0024	Office Operations Assistant II			1.0	PC-0024	Office Operations Assistant II		3	\$0		0.0	1.0							
909010A	PC-0025	Administrative Planning Officer			1.0	PC-0025	Administrative Planning Officer		13	\$0		0.0	1.0							
909010A	PC-0026	Land Use Permit Clerk			1.0	PC-0026	Land Use Permit Clerk		3	\$0		0.0	1.0							
909010A	PC-0027	Planner IV			1.0	PC-0027	Planner IV		13	\$0		0.0	1.0							
909010A	PC-0029	Planner V			1.0	PC-0029	Planner V		13	\$0		0.0	1.0							
909010A	PC-0033	Secretary to Boards/Commissions II			1.0	PC-0033	Secretary to Boards/Commissions II		3	\$0		0.0	1.0							
909010A	PC-0035	Planner V			1.0	PC-0035	Planner V		13	\$0		0.0	1.0							
909010A	PC-0037	Planning Program Administrator			1.0	PC-0037	Planning Program Administrator		13	\$0		0.0	1.0							
909010A	PC-0038	Land Use and Building Plans Examiner			1.0	PC-0038	Land Use and Building Plans Examiner		3	\$0		0.0	1.0							
909010A	PC-0039	Zoning Inspector II			1.0	PC-0039	Zoning Inspector II		3	\$0		0.0	1.0							
909010A	PC-0040	Zoning Inspector I			1.0	PC-0040	Zoning Inspector I		3	\$0		0.0	1.0							
909010A	PC-0041	Secretary to Boards/Commissions II			1.0	PC-0041	Secretary to Boards/Commissions II		3	\$0		0.0	1.0							

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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
909010A	PC-0042	Planner VI			1.0	PC-0042	Planner VI		13	\$0		0.0	1.0	
909010A	PC-0043	Planning Program Administrator			1.0	PC-0043	Planning Program Administrator		13	\$0		0.0	1.0	
909010A	PC-0044	Land Use Permit Clerk			1.0	PC-0044	Land Use Permit Clerk		3	\$0		0.0	1.0	
909010A	PC-0045	Planner V			1.0	PC-0045	Planner V		13	\$0		0.0	1.0	
909010A	PC-0046	Planner III			1.0	PC-0046	Planner III		13	\$0		0.0	1.0	
909010A	PC-0048	Zoning Inspector I			1.0	PC-0048	Zoning Inspector I		3	\$0		0.0	1.0	
909010A	PC-0050	GIS Analyst V			1.0	PC-0050	GIS Analyst V		13	\$0		0.0	1.0	
909010A	PC-0051	Account Clerk III			1.0	PC-0051	Account Clerk III		3	\$0		0.0	1.0	
909010A	PC-0052	Land Use and Building Plans Examiner			1.0	PC-0052	Land Use and Building Plans Examiner		3	\$0		0.0	1.0	
909010A	PC-0053	Secretary I			1.0	PC-0053	Secretary I		3	\$0		0.0	1.0	
909010A	PC-0054	Land Use Permit Clerk			1.0	PC-0054	Land Use Permit Clerk		3	\$0		0.0	1.0	
909010A	PC-0055	Planner V			1.0	PC-0055	Planner V		13	\$0		0.0	1.0	
909010A	PC-0056	Land Use and Building Plans Technician			1.0	PC-0056	Land Use and Building Plans Technician		3	\$0		0.0	1.0	

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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						
909010A	PC-0057	Senior Land Use and Building Plans Examiner			1.0	PC-0057	Senior Land Use and Building Plans Examiner		3	\$0		0.0	1.0							
909010A	PC-0059	Planner IV			1.0	PC-0059	Planner V		13	\$8,052		0.0	1.0	Reallocation approved in FY19						
909010A	PC-0060	Planner V			1.0	PC-0060	Planner V		13	\$0		0.0	1.0							
909010A	PC-0061	Planner V			1.0	PC-0061	Planner V		13	\$0		0.0	1.0							
909010A	PC-0062	GIS Analyst V			1.0	PC-0062	GIS Analyst V		13	\$0		0.0	1.0							
909010A	PC-0063	Administrative Planning Officer			1.0	PC-0063	Administrative Planning Officer		13	\$0		0.0	1.0							
909010A	PC-0064	GIS Analyst VI			1.0	PC-0064	GIS Analyst VI		13	\$0		0.0	1.0							
909010A	PC-0065	Administrative Officer			1.0	PC-0065	Administrative Officer		13	\$0		0.0	1.0							
909010A	PC-0066	Planner V			1.0	PC-0066	Planner V		13	\$0		0.0	1.0							
909010A	PC-0067	Planner IV			1.0	PC-0067	Planner IV		13	\$0		0.0	1.0							
909010A	PC-0068	Planner IV (Molokai)			1.0	PC-0068	Planner IV (Molokai)		13	\$0		0.0	1.0							
909010A	PC-0069	Planner IV			1.0	PC-0069	Planner IV		13	\$0		0.0	1.0							
909010A	PC-0070	Secretary II			1.0	PC-0070	Secretary II		3	\$0		0.0	1.0							

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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
909010A	PC-0071	Information/Publicity Technician			1.0	PC-0071	Information/Publicity Technician		3	\$0		0.0	1.0	
909010A	PC-0072	Supervising Zoning Inspector			1.0	PC-0072	Supervising Zoning Inspector		3	\$0		0.0	1.0	
909010A	PC-0073	GIS Analyst V			1.0	PC-0073	GIS Analyst V		13	\$0		0.0	1.0	
909010A	PC-0074	Zoning Inspector II			1.0	PC-0074	Zoning Inspector II		3	\$0		0.0	1.0	
909010A	PC-0075	Secretary II			1.0	PC-0075	Secretary II		3	\$0		0.0	1.0	
909010A	PC-0076	Planner VI			1.0	PC-0076	Planner VI		13	\$0		0.0	1.0	
909010A	PC-0077	Zoning Inspector II			1.0	PC-0077	Supervising Zoning Inspector		3	\$8,880		0.0	1.0	Proposed reallocation
909010A	PC-0078	Land Use Permit Clerk			1.0	PC-0078	Land Use Permit Clerk		3	\$0		0.0	1.0	
909010A	PC-0079	Land Use Permit Clerk			1.0	PC-0079	Land Use Permit Clerk		3	\$0		0.0	1.0	
909010A	PC-0081	Land Use and Building Plans Technician			1.0	PC-0081	Land Use and Building Plans Technician		3	\$0		0.0	1.0	
909010A	PC-0082	Office Operations Assistant II			1.0	PC-0082	Office Operations Assistant II		3	\$0		0.0	1.0	
909010A	PC-0083	Planner V			1.0	PC-0083	Planner V		13	\$0		0.0	1.0	
909010A	PCT-0011	Zoning Inspector Trainee			1.0	PCT-0011	Zoning Inspector Trainee		3	\$492		0.0	1.0	

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909010A	PCT-0012	Zoning Inspector Trainee			1.0	PCT-0012	Zoning Inspector Trainee		3	\$492		0.0	1.0	Adjustment per current BU3 contract																											
909010A	PCT-0010	Office Operations Assistant II			1.0	PCT-0010	Office Operations Assistant II		3	\$420		0.0	1.0	Adjustment per current BU3 contract																											
Total	909010A ADMINISTRATION/PLANNING			\$4,389,386	67.0	Total	909010A ADMINISTRATION/PLANNING			\$18,336	\$4,407,722	0.0	67.0																												
TOTAL	ADMINISTRATION PROGRAM			\$4,389,386	67.0	TOTAL	ADMINISTRATION PROGRAM			\$18,336	\$4,407,722	0.0	67.0																												

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Planning
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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		
909010A PLANNING ADMINISTRATION									
909010A	5204 Night differential	\$466	\$235	\$372				\$0	
909010A	5205 Overtime	\$59,448	\$114,786	\$88,932				\$0	
909010A	5207 Temporary assignment	\$2,859	\$3,406	\$1,476				\$0	
909010A	5215 Premium pay				\$76,676			\$76,676	
909010A	5250 Salary adjustments				\$4,200	-\$4,200		\$0	Deletion of lump sum payment for BU 03/04.
Subtotal	909010A PLANNING ADMINISTRATION	\$62,773	\$118,427	\$90,780	\$80,876	-\$4,200	\$0	\$76,676	
TOTAL	ADMINISTRATION AND PLANNING PROGRAM	\$62,773	\$118,427	\$90,780	\$80,876	-\$4,200	\$0	\$76,676	

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 Planning
Program ADMINISTRATION AND PLANNING 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		
909010B PLANNING ADMINISTRATION									
909010	6037 Office Supplies	-\$5						\$0	
909010	6101 Advertisement	-\$1,867						\$0	
909010	6132 Professional Services	-\$19,584						\$0	
909010	6137 R & M Machinery/Equipment	-\$187	-\$3,516					\$0	
909010	6218 Meal Allowance	-\$360						\$0	
909010	6222 Per Diem Non-Reportable	\$45						\$0	
909010	6235 Rentals		-\$46,048	-\$60				\$0	
909010B	6024 Janitorial Supplies		\$109					\$0	
909010B	6034 Medical & Safety Supplies	\$204						\$0	
909010B	6035 Miscellaneous Supplies	\$5,096	\$2,291	\$2,661	\$4,000			\$4,000	
909010B	6037 Office Supplies	\$17,575	\$15,856	\$30,347	\$19,500			\$19,500	
909010B	6040 Postage	\$24						\$0	
909010B	6060 Small Equipment - under \$1000	\$14,187	\$22,288	\$10,619	\$20,000			\$20,000	
909010B	6071 Copier Supplies	\$7,448	\$6,462	\$6,597	\$5,000			\$5,000	
909010B	6101 Advertisement	\$28,868	\$20,569	\$18,416	\$30,000			\$30,000	
909010B	6120 Electricity	\$544			\$634			\$634	
909010B	6122 Freight and Hauling	\$375						\$0	
909010B	6125 Maintenance agreements	\$198						\$0	
909010B	6129 Other Services	\$16,336	\$16,150	\$16,555	\$15,000			\$15,000	
909010B	6130 Printing & Binding	\$1,564	\$1,673	\$926	\$2,000			\$2,000	

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						Continuation Request	Expansion Request		
909010B	6132 Professional Services	\$187,304	\$42,741	\$135,669	\$910,000			\$910,000	\$300,000 for South Maui Community Plan update; \$100,000 for SMCP Urban Design and Physical Form Study; \$125,000 for MIP baseline monitoring report; \$100,000 for update to the Coastal Viewplane Study; \$100,000 to streamline permitting for shoreline projects; \$60,000 for update of the County Historic Preservation Plan; \$30,000 for WeAreMaui website support
909010B	6137 R & M Machinery/Equipment	\$718	\$2,257					\$0	
909010B	6138 R & M - Services/Contracts	\$4,609	\$716	\$2,041	\$2,500		\$35,000	\$37,500	Renovation to existing office space and work stations in OMP 335 and 619
909010B	6143 Repairs & Maintenance-Vehicles	\$23						\$0	
909010B	6152 Cellular telephone	\$11,134	\$10,996	\$11,694	\$13,000			\$13,000	
909010B	6154 Telephone	\$457	\$333		\$2,000			\$2,000	
909010B	6201 Airfare, Transportation	\$45,025	\$28,528	\$37,812	\$50,000			\$50,000	
909010B	6204 Mileage & Allow Rptble Non-Tax	\$3,771	\$3,223	\$2,080	\$6,500			\$6,500	
909010B	6212 Dues	\$245						\$0	
909010B	6218 Meal Allowance	\$3,112	\$6,401	\$4,104	\$6,000			\$6,000	
909010B	6221 Miscellaneous Other Costs	\$8,252	\$8,888	\$10,009	\$20,690			\$20,690	
909010B	6222 Per Diem Non-Reportable	\$46,418	\$25,957	\$27,974	\$45,000			\$45,000	
909010B	6223 Per Diem Reportable Non-Taxabl	\$3,045	\$1,668	\$6,314	\$3,000			\$3,000	
909010B	6224 Physical Examinations	\$180	\$72	\$36				\$0	
909010B	6225 Publications & Subscriptions	\$2,026	\$2,484	\$2,776	\$3,000			\$3,000	

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						Continuation Request	Expansion Request		
909010B	6226 Per Diem S/D/T Taxable	\$2,385	\$2,980	\$3,645	\$3,000			\$3,000	
909010B	6230 Registration/Training Fees	\$29,024	\$8,584	\$14,535	\$40,000			\$40,000	
909010B	6231 Rental of Building			\$330				\$0	
909010B	6235 Rentals	\$574,304	\$606,849	\$631,248	\$621,000			\$621,000	
909010B	6236 Rental of vehicles			\$160				\$0	
909010B	6240 Retirement & Service Awards	\$400	\$400	\$400	\$1,000			\$1,000	
909010B	6244 Computer Software	\$27,561	\$1,566	\$4,495	\$30,000			\$30,000	
Subtotal	909010B PLANNING ADMINISTRATION	\$1,020,454	\$790,477	\$981,383	\$1,852,824	\$0	\$35,000	\$1,887,824	
909011B PLANNING FORM-BASED CODE									
909011B	6132 Professional Services		\$110,925					\$0	
Subtotal	909011B PLANNING FORM-BASED CODE	\$0	\$110,925	\$0	\$0	\$0	\$0	\$0	
909014B ADMIN ENFORCEMENT CONTRACT SVC									
909014B	6132 Professional Services			\$60,000				\$0	
Subtotal	909014B ADMIN ENFORCEMENT CONTRACT SVC	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	
909027B CULTRL RESRCE MGT HAEBS/HAER									
909027B	6132 Professional Services				\$25,000			\$25,000	
Subtotal	909027B CULTRL RESRCE MGT HAEBS/HAER	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000	
909033 PUUNENE AIRPORT MSTR PLAN UPDT									
909033	6132 Professional Services		-\$9,123					\$0	
Subtotal	909033 PUUNENE AIRPORT MSTR PLAN UPDT	\$0	-\$9,123	\$0	\$0	\$0	\$0	\$0	
909036B MAUI REDEVELOPMENT AGENCY									

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						Continuation Request	Expansion Request		
909036	6132 Professional Services		-\$995					\$0	
909036B	6035 Miscellaneous Supplies		\$13	\$532				\$0	
909036B	6037 Office Supplies	\$310	\$108					\$0	
909036B	6060 Small Equipment - under \$1000		\$100					\$0	
909036B	6130 Printing & Binding		\$84					\$0	
909036B	6132 Professional Services	\$177,152	\$38,606	\$50,338				\$0	
909036B	6201 Airfare, Transportation	\$2,553	\$1,475	\$4,830				\$0	
909036B	6221 Miscellaneous Other Costs	\$28,278	\$9,173	\$4,959				\$0	
909036B	6222 Per Diem Non-Reportable	\$8,039	\$1,103	\$5,566				\$0	
909036B	6223 Per Diem Reportable Non-Taxabl	\$544	\$399	\$1,614				\$0	
909036B	6226 Per Diem S/D/T Taxable	\$20	\$60	\$120				\$0	
909036B	6230 Registration/Training Fees	\$6,610	\$82	\$5,487				\$0	
Subtotal	909036B MAUI REDEVELOPMENT AGENCY	\$223,506	\$50,208	\$73,446	\$0	\$0	\$0	\$0	
909038B CLEAN AND SAFE PROGRAM									
909038B	6132 Professional Services		\$100,000	\$200,000				\$0	
Subtotal	909038B CLEAN AND SAFE PROGRAM	\$0	\$100,000	\$200,000	\$0	\$0	\$0	\$0	
TOTAL	ADMINISTRATION AND PLANNING PROGRAM	\$1,243,960	\$1,042,487	\$1,314,829	\$1,877,824	\$0	\$35,000	\$1,912,824	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO LINE ITEM GRANT SUBSIDY

Department Planning
Program ADMINISTRATION AND PLANNING PROGRAM

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Sub-Fund General Fund

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						Continuation Request	Expansion Request		
909077 DEV. IMPACT FEE STUDY									
909077	6317 County grant subsidy		-\$3,095					\$0	
Subtotal	909077 DEV. IMPACT FEE STUDY	\$0	-\$3,095	\$0	\$0	\$0	\$0	\$0	
909029 PIONEER MILL OFFICE REHABILITATION									
909029	6317 County grant subsidy						\$30,000	\$30,000	
Subtotal	909029 PIONEER MILL OFFICE REHABILITATION					\$0	\$30,000	\$30,000	
909172 SMALL TOWN PLANNING									
909172	6317 County grant subsidy	-\$19,885		-\$15,178				\$0	
Subtotal	909172 SMALL TOWN PLANNING	-\$19,885	\$0	-\$15,178	\$0	\$0	\$0	\$0	
909185 SHORELINE MANAGEMENT									
909185	6317 County grant subsidy						\$100,000	\$100,000	Dune Management and Shoreline Access
909185	6317 County grant subsidy						\$75,000	\$75,000	ADA Shoreline Access Improvements
Subtotal	909185 SHORELINE MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000	
909367B UH-MAUI SEA GRANT									
909367	6317 County grant subsidy	-\$7						\$0	
909367B	6317 County grant subsidy	\$93,657	\$83,916	\$103,935	\$104,000			\$104,000	
Subtotal	909367B UH-MAUI SEA GRANT	\$93,650	\$83,916	\$103,935	\$104,000	\$0	\$0	\$104,000	
909368B WAILUKU FIRST FRIDAY EVENTS									
909368B	6317 County grant subsidy		\$25,000					\$0	
Subtotal	909368B WAILUKU FIRST FRIDAY EVENTS	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	ADMINISTRATION AND PLANNING PROGRAM	\$73,765	\$105,821	\$88,757	\$104,000	\$0	\$205,000	\$309,000	

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

Department Planning
 Program ADMINISTRATION AND PLANNING 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)	FY 2020 Dept Proposed	EXPLANATION OF CHANGES
						(+/-) OVER FY 2019 Adopted		
909010C PLANNING ADMINISTRATION								
909010	7040 Motor Vehicles					\$60,000	\$60,000	Purchase of two new vehicles for zoning inspectors
909010	7105 Leased Equipment	-\$16,947	-\$214				\$0	
909010C	7105 Leased Equipment	\$27,412	\$25,514	\$20,138	\$32,000		\$32,000	
Subtotal	909010C PLANNING ADMINISTRATION	\$10,465	\$25,300	\$20,138	\$32,000	\$60,000	\$92,000	
TOTAL	ADMINISTRATION AND PLANNING PROGRAM	\$10,465	\$25,300	\$20,138	\$32,000	\$60,000	\$92,000	

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

Department Planning
 Program ADMINISTRATION & PLANNING PROGRAM

Fund Special Revenue Fund
 Sub-Fund Grant Revenue 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
186801 COASTAL ZONE MANAGEMENT FY18						186801 COASTAL ZONE MANAGEMENT FY18								
186801	PC-0028	Land Use Permit Clerk			1.0	PC-0028	Land Use Permit Clerk		3	\$0		0.0	1.0	
186801	PC-0030	Planner IV			1.0	PC-0030	Planner V		13	\$7,728		0.0	1.0	Reallocation approved in FY19
186801	PC-0031	Planner V			1.0	PC-0031	Planner V		13	\$0		0.0	1.0	
186801	PC-0047	Planner V			1.0	PC-0047	Planner V		13	\$0		0.0	1.0	
Total	186801 COASTAL ZONE MANAGEMENT FY18			\$248,088	4.0	Total	186801 COASTAL ZONE MANAGEMENT FY18			\$7,728	\$255,816	0.0	4.0	
TOTAL	ADMINISTRATION & PLANNING PROGRAM			\$248,088	4.0	TOTAL	ADMINISTRATION & PLANNING PROGRAM			\$7,728	\$255,816	0.0	4.0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Planning
Program ADMINISTRATION AND PLANNING PROGRAM

Fund Special Revenue Fund
Sub-Fund Grant Revenue 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) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
156800 COASTAL ZONE MANAGEMENT FY15									
156800	5204 Night differential	\$6						\$0	
156800	5205 Overtime	\$6						\$0	
Subtotal	156800 COASTAL ZONE MANAGEMENT FY15	\$12	\$0	\$0	\$0	\$0	\$0	\$0	
166801 COASTAL ZONE MANAGEMENT FY16									
166801	5204 Night differential	\$1						\$0	
166801	5205 Overtime	\$90						\$0	
Subtotal	166801 COASTAL ZONE MANAGEMENT FY16	\$91	\$0	\$0	\$0	\$0	\$0	\$0	
176801 COASTAL ZONE MANAGEMENT FY17									
176801	5204 Night differential		\$14					\$0	
176801	5205 Overtime		\$721					\$0	
176801	5207 Temporary assignment		\$41					\$0	
Subtotal	176801 COASTAL ZONE MANAGEMENT FY17	\$0	\$776	\$0	\$0	\$0	\$0	\$0	
186801 COASTAL ZONE MANAGEMENT FY18									
186801	5204 Night differential			\$14				\$0	
186801	5205 Overtime			\$2,953				\$0	
186801	5207 Temporary assignment			\$45				\$0	
Subtotal	186801 COASTAL ZONE MANAGEMENT FY18	\$0	\$0	\$3,012	\$0	\$0	\$0	\$0	
xxxxxx COASTAL ZONE MANAGEMENT									
xxxxxx	5204 Night differential				\$150	-\$150		\$0	Deletion of lump sum payment for BU 03/04.

**COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY**

Department Planning
Program ADMINISTRATION AND PLANNING PROGRAM

Fund Special Revenue Fund
Sub-Fund Grant Revenue 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		
<i>Subtotal</i>	<i>xxxxxx COASTAL ZONE MANAGEMENT</i>	\$0	\$0	\$0	\$150	-\$150	\$0	\$0	
TOTAL	ADMINISTRATION AND PLANNING PROGRAM	\$103	\$776	\$3,012	\$150	-\$150	\$0	\$0	

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 Planning

Program ADMINISTRATION AND PLANNING PROGRAM

Fund Special Revenue Fund

Sub-Fund Grant Revenue 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		
116204 PRIVATE DONATION-PLNNG-HUTAFF									
116204	6221 Miscellaneous Other Costs	\$52						\$0	
Subtotal	116204 PRIVATE DONATION-PLNNG-HUTAFF	\$52	\$0	\$0	\$0	\$0	\$0	\$0	
146905 UH SEA GRANT COLLEGE PROGRAM									
146905	6201 Airfare, Transportation	\$1,160						\$0	
146905	6222 Per Diem Non-Reportable	\$973						\$0	
146905	6226 Per Diem S/D/T Taxable	\$20						\$0	
146905	6230 Registration/Training Fees	\$204						\$0	
Subtotal	146905 UH SEA GRANT COLLEGE PROGRAM	\$2,357	\$0	\$0	\$0	\$0	\$0	\$0	
146901 COASTAL ZONE MANAGEMENT PRG									
146901	6035 Miscellaneous Supplies	\$441						\$0	
146901	6037 Office Supplies	\$1,666						\$0	
146901	6154 Telephone	\$650						\$0	
146901	6201 Airfare, Transportation	\$13,805						\$0	
146901	6204 Mileage & Allow Rptble Non-Tax	\$87						\$0	
146901	6222 Per Diem Non-Reportable	\$1,238						\$0	
146901	6226 Per Diem S/D/T Taxable	\$220						\$0	
146901	6275 Fringes, payroll	\$124,454						\$0	
Subtotal	146901 COASTAL ZONE MANAGEMENT PRG	\$142,561	\$0	\$0	\$0	\$0	\$0	\$0	
156800 COASTAL ZONE MANAGEMENT FY15									
156800	6037 Office Supplies	\$2,000						\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Planning

Program ADMINISTRATION AND PLANNING PROGRAM

Fund Special Revenue Fund

Sub-Fund Grant Revenue 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		
156800	6154 Telephone	\$1,700						\$0	
156800	6201 Airfare, Transportation	\$9,212						\$0	
156800	6204 Mileage & Allow Rptble Non-Tax	\$127						\$0	
156800	6218 Meal Allowance	\$20						\$0	
156800	6222 Per Diem Non-Reportable	\$246						\$0	
156800	6226 Per Diem S/D/T Taxable	\$20						\$0	
156800	6275 Fringes, payroll	\$129,361						\$0	
Subtotal	156800 COASTAL ZONE MANAGEMENT FY15	\$142,686	\$0	\$0	\$0	\$0	\$0	\$0	
156802 CERTIFIED LOCAL GOVT PRG									
156802	6132 Professional Services		\$8,677					\$0	
Subtotal	156802 CERTIFIED LOCAL GOVT PRG	\$0	\$8,677	\$0	\$0	\$0	\$0	\$0	
166801 COASTAL ZONE MANAGEMENT FY16									
166801	6201 Airfare, Transportation	\$1,580						\$0	
166801	6204 Mileage & Allow Rptble Non-Tax	\$76						\$0	
166801	6218 Meal Allowance	\$10						\$0	
166801	6222 Per Diem Non-Reportable	\$311						\$0	
166801	6226 Per Diem S/D/T Taxable	\$120						\$0	
166801	6230 Registration/Training Fees	\$278						\$0	
166801	6275 Fringes, payroll		\$135,608					\$0	
Subtotal	166801 COASTAL ZONE MANAGEMENT FY16	\$2,375	\$135,608	\$0	\$0	\$0	\$0	\$0	
176801 COASTAL ZONE MANAGEMENT FY17									
176801	6037 Office Supplies			\$788				\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Planning
Program ADMINISTRATION AND PLANNING PROGRAM

Fund Special Revenue Fund
Sub-Fund Grant Revenue 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		
176801	6130 Printing & Binding		\$3					\$0	
176801	6132 Professional Services			\$9,081				\$0	
176801	6201 Airfare, Transportation		\$1,943	\$2,908				\$0	
176801	6204 Mileage & Allow Rptble Non-Tax		\$250					\$0	
176801	6218 Meal Allowance		\$80					\$0	
176801	6222 Per Diem Non-Reportable		\$891	\$880				\$0	
176801	6226 Per Diem S/D/T Taxable		\$160	\$20				\$0	
176801	6230 Registration/Training Fees		\$350	\$410				\$0	
176801	6275 Fringes, payroll			\$140,692				\$0	
Subtotal	176801 COASTAL ZONE MANAGEMENT FY17	\$0	\$3,677	\$154,779	\$0	\$0	\$0	\$0	
186801 COASTAL ZONE MANAGEMENT FY18									
186801	6132 Professional Services			\$43,924				\$0	
186801	6201 Airfare, Transportation			\$3,052				\$0	
186801	6204 Mileage & Allow Rptble Non-Tax			\$531				\$0	
186801	6218 Meal Allowance			\$100				\$0	
186801	6226 Per Diem S/D/T Taxable			\$360				\$0	
Subtotal	186801 COASTAL ZONE MANAGEMENT FY18	\$0	\$0	\$47,967	\$0	\$0	\$0	\$0	
xxxxxx CERTIFIED LOCAL GOVERNMENT PROGRAM									
xxxxxx	6132 Professional Services				\$25,000			\$25,000	
Subtotal	xxxxxx CERTIFIED LOCAL GOVERNMENT PROGRAM	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000	
xxxxxx COASTAL ZONE MANAGEMENT PROGRAM									

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Planning
Program ADMINISTRATION AND PLANNING PROGRAM

Fund Special Revenue Fund
Sub-Fund Grant Revenue 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		
xxxxxx	6037 Office Supplies				\$1,000			\$1,000	
xxxxxx	6154 Telephone				\$1,000			\$1,000	
xxxxxx	6201 Airfare, Transportation				\$3,000			\$3,000	
xxxxxx	6275 Fringes, payroll				\$158,767			\$158,767	
Subtotal	xxxxxx COASTAL ZONE MANAGEMENT PROGRAM	\$0	\$0	\$0	\$163,767	\$0	\$0	\$163,767	
TOTAL	ADMINISTRATION AND PLANNING PROGRAM	\$290,031	\$147,962	\$202,746	\$188,767	\$0	\$0	\$188,767	

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

Department Planning
 Program ADMINISTRATION AND PLANNING PROGRAM

Fund Special Revenue Fund
 Sub-Fund Grant Revenue 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
146901 COASTAL ZONE MANAGEMENT PRG								
146901	7105 Leased Equipment	\$3,994					\$0	
Subtotal	146901 COASTAL ZONE MANAGEMENT PRG	\$3,994	\$0	\$0	\$0	\$0	\$0	
xxxxxx COASTAL ZONE MANAGEMENT PROGRAM								
xxxxxx	7105 Leased Equipment				\$2,000		\$2,000	
Subtotal	xxxxxx COASTAL ZONE MANAGEMENT PROGRAM	\$0	\$0	\$0	\$2,000	\$0	\$2,000	
TOTAL	ADMINISTRATION AND PLANNING PROGRAM	\$3,994	\$0	\$0	\$2,000	\$0	\$2,000	

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
909010A	Zoning Inspector Trainee	SR-14	C	3	7/1/2019	PERM	2.0	\$ 39,720	\$ 79,440

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
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
Total Non-Regular Wages or Related Operating Expenditures					\$0

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
Total Equipment Expenditures						\$0

8

9 Justification

Purpose of expansion request:

Make permanent the two LTA Zoning Inspector Trainee Positions approved in FY19 (PCT-0011 and PCT-0012) to help identify and cite illegal short term rentals in Maui County. By making these positions permanent we will not have to continually recruit and train to fill.

Equipment Expansion Budget Request

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

Section 5
Attachment 5-3

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
909010C	7040	Motor Vehicles	New	n/a	n/a	20 years	Small, standard SUV	2	\$30,000	\$60,000

5 Justification

Purpose of Expansion request:

This request goes hand-in-hand with the request to make permanent two LTA zoning inspector trainees that were created in FY19 for the enforcement of illegal short-term rental uses. Our other six zoning inspectors and trainees each has an assigned vehicle so that each can schedule inspections and site visits, and respond timely to complaints, without conflicting with the schedules, duties, assignments and appointments of the others.

Anticipated outcome/impact after implementation of changes:

Our enforcement efforts will be more effective and efficient and we will be able to better respond to complaints by the public.

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
909010A	Office Operations Assistant II	SR-10	C	3	7/1/2019	PERM	1.0	\$ 34,020	\$ 34,020

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
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
Total Non-Regular Wages or Related Operating Expenditures					\$0

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
Total Equipment Expenditures						\$0

8

9 Justification

Purpose of expansion request:

Make permanent the Office Operations Assistant II Position approved in FY19 (PCT-0010) to help identify and cite illegal short term rentals in Maui County. By making the position permanent we will not have to continually recruit and train for that position.

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
909010A	Planner IV	SR-22	C	13	10/1/2019	LTA	1.0	\$ 52,956	\$ 52,956

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
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
Total Non-Regular Wages or Related Operating Expenditures					\$0

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
Total Equipment Expenditures						\$0

8

9 Justification

Purpose of expansion request:

Hire a LTA Planner to compensate for two employees who were injured in the 2014 Lanai plan crash and can only work part time (four hours per day) under WC. This LTA employee would help take pressure off the Long Range Division to help community plans and projects move forward in a more timely manner. This employee would be a temporary fix until the two permanent employees can return to work on a full-time basis. The projection for that is still several years.

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
909010A	Planner III	SR-20	C	13	10/1/2019	PERM	1.0	\$ 48,948	\$ 48,948

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
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
Total Non-Regular Wages or Related Operating Expenditures				\$0	

7 Related Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	Description of Equipment	Quantity	Price Per Unit	FY 2020 Amount Requested
909010B	6060	Small Equipment - under \$1000	Computer	1	\$900	\$900
909010B	6060	Small Equipment - under \$1000	Monitors	2	\$500	\$1,000
909010B	6138	R&M - Services/Contracts	New workstation - cubicle, desk, shelves	1	\$4,000	\$4,000
						\$0
Total Equipment Expenditures						\$5,900

8

9 Justification

Purpose of expansion request:

To facilitate implementation of planning projects, we must have more help in our Planning Implementation Division. This division has only three personnel and is, therefore, sorely understaffed and cannot get many projects completed and implemented with an additional Planner.

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
909010A	Planner III	SR-20	C	13	10/1/2019	PERM	1.0	\$ 49	\$ 48,948

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
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
6 Total Non-Regular Wages or Related Operating Expenditures					\$0

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
8 Total Equipment Expenditures						\$0

9 Justification

Purpose of expansion request:

Assist with approving permits and permitting backlog, including subdivision reviews, processing applications for variances and appeals, responding to inquiries and requests for information, and triaging building permits.