

**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 INFORMATION TECHNOLOGY 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
<b>904015A IT SERVICES</b>						<b>904015A IT SERVICES</b>								
904015A	MD-0017	Chief Technology Officer	EM-07	\$130,418	1.0	MD-0017	Chief Technology Officer	EM-07	13	\$1,860	\$ 132,278	0.0	1.0	WIRP
904015A	MD-0018	Information Systems Analyst V	SR-24H	\$72,528	1.0	MD-0018	Information Systems Analyst V	SR-24H	13	\$0	\$ 72,528	0.0	1.0	
904015A	MD-0019	Information Systems Analyst V	SR-24M	\$88,248	1.0	MD-0019	Information Systems Analyst V	SR-24M	13	\$0	\$ 88,248	0.0	1.0	
904015A	MD-0020	ITSD Section Head	EM-03	\$96,107	1.0	MD-0020	ITSD Section Head	EM-03	13	\$5,637	\$ 101,744	0.0	1.0	Error Correction; WIRP
904015A	MD-0021	ITSD Section Head	EM-03	\$92,474	1.0	MD-0021	ITSD Section Head	EM-03	13	\$5,427	\$ 97,901	0.0	1.0	Error Correction; WIRP
904015A	MD-0022	Information Systems Analyst V	SR-24M	\$88,248	1.0	MD-0022	Information Systems Analyst V	SR-24M	13	\$0	\$ 88,248	0.0	1.0	
904015A	MD-0023	Information Systems Analyst III	SR-20H	\$59,616	1.0	MD-0023	Information Systems Analyst III	SR-20H	13	\$0	\$ 59,616	0.0	1.0	
904015A	MD-0024	Information Systems Analyst V	SR-24I	\$75,432	1.0	MD-0024	Information Systems Analyst V	SR-24J	13	\$2,988	\$ 78,420	0.0	1.0	CBA Step Movement
904015A	MD-0025	Geographic Information Systems Analyst V	SR-24J	\$78,420	1.0	MD-0025	Geographic Information Systems Analyst V	SR-24J	13	\$0	\$ 78,420	0.0	1.0	
904015A	MD-0026	Geographic Services Manager	EM-03	\$74,332	1.0	MD-0026	Geographic Services Manager	EM-03	13	\$1,536	\$ 75,868	0.0	1.0	WIRP
904015A	MD-0028	Information Systems Analyst V	SR-24I	\$75,432	1.0	MD-0028	Information Systems Analyst V	SR-24J	13	\$2,988	\$ 78,420	0.0	1.0	CBA Step Movement
904015A	MD-0029	Information Systems Analyst V	SR-24E	\$64,476	1.0	MD-0029	Information Systems Analyst V	SR-24E	13	\$0	\$ 64,476	0.0	1.0	
904015A	MD-0030	Information Systems Analyst III	SR-20F	\$55,092	1.0	MD-0030	Information Systems Analyst III	SR-20F	13	\$0	\$ 55,092	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
904015A	MD-0031	Information Systems Analyst V	SR-24I	\$75,432	1.0	MD-0031	Information Systems Analyst V	SR-24J	13	\$2,988	\$ 78,420	0.0	1.0	CBA Step Movement
904015A	MD-0032	Information Systems Analyst VI	EM-03	\$83,970	1.0	MD-0032	Information Systems Analyst VI	EM-03	13	-\$93	\$ 83,877	0.0	1.0	Error Correction; WIRP
904015A	MD-0035	Information Systems Analyst V	SR-24I	\$75,432	1.0	MD-0035	Information Systems Analyst V	SR-24I	13	\$0	\$ 75,432	0.0	1.0	
904015A	MD-0037	Information Systems Analyst IV	SR-22F	\$59,616	1.0	MD-0037	Information Systems Analyst IV	SR-22G	13	\$2,388	\$ 62,004	0.0	1.0	CBA Step Movement
904015A	MD-0038	Information Systems Analyst III	SR-20E	\$52,956	1.0	MD-0038	Information Systems Analyst III	SR-20E	13	\$0	\$ 52,956	0.0	1.0	
904015A	MD-0039	Information Systems Analyst V	SR-24I	\$75,432	1.0	MD-0039	Information Systems Analyst V	SR-24J	13	\$2,988	\$ 78,420	0.0	1.0	CBA Step Movement
904015A	MD-0040	Information Systems Analyst V	SR-24L	\$84,876	1.0	MD-0040	Information Systems Analyst V	SR-24L	13	\$0	\$ 84,876	0.0	1.0	
904015A	MD-0041	Information Systems Analyst V	SR-24F	\$67,044	1.0	MD-0041	Information Systems Analyst V	SR-24F	13	\$0	\$ 67,044	0.0	1.0	
904015A	MD-0042	Geographic Information Systems Analyst IV	SR-22G	\$62,004	1.0	MD-0042	Geographic Information Systems Analyst IV	SR-22G	13	\$0	\$ 62,004	0.0	1.0	
904015A	MD-0043	Information Systems Analyst V	SR-24F	\$67,044	1.0	MD-0043	Information Systems Analyst V	SR-24F	13	\$0	\$ 67,044	0.0	1.0	
904015A	MD-0044	Secretary II	SR-16K	\$58,824	1.0	MD-0044	Secretary II	SR-16K	3	\$0	\$ 58,824	0.0	1.0	
904015A	MD-0045	Information Systems Analyst V	SR-24I	\$75,432	1.0	MD-0045	Information Systems Analyst V	SR-24J	13	\$2,988	\$ 78,420	0.0	1.0	CBA Step Movement
904015A	MD-0046	Information Systems Analyst V	SR-24J	\$78,420	1.0	MD-0046	Information Systems Analyst V	SR-24J	13	\$0	\$ 78,420	0.0	1.0	

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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
904015A	MD-0047	Buyer I	SR-13E	\$41,364	1.0	MD-0047	Buyer I	SR-13E	3	\$0	\$ 41,364	0.0	1.0	
904015A	MD-0048	Information Systems Analyst III	SR-20F	\$55,092	1.0	MD-0048	Information Systems Analyst III	SR-22H	13	\$6,912	\$ 62,004	0.0	1.0	Reallocation FY19; CBA Step Movement FY20
904015A	MD-0049	Information Systems Analyst IV	SR-22H	\$64,476	1.0	MD-0049	Information Systems Analyst IV	SR-22H	13	\$0	\$ 64,476	0.0	1.0	
904015A	MD-0051	Information Systems Analyst V	SR-24H	\$72,528	1.0	MD-0051	Information Systems Analyst V	SR-24I	13	\$2,904	\$ 75,432	0.0	1.0	CBA Step Movement
904015A	MD-0052	Geographic Information Systems Analyst III	SR-20J	\$64,476	1.0	MD-0052	Geographic Information Systems Analyst III	SR-20K	13	\$2,568	\$ 67,044	0.0	1.0	CBA Step Movement
904015A	MD-0054	Information Systems Analyst IV	SR-22F	\$59,616	1.0	MD-0054	Information Systems Analyst IV	SR-22F	13	\$0	\$ 59,616	0.0	1.0	
904015A	MD-0056	ITSD Section Head	EM-03	\$85,619	1.0	MD-0056	ITSD Section Head	EM-03	13	\$5,037	\$ 90,656	0.0	1.0	Error Correction; WIRP
904015A	MD-0057	Information Systems Analyst VI	SR-26G	\$75,432	1.0	MD-0057	Information Systems Analyst VI	SR-26K	13	\$12,816	\$ 88,248	0.0	1.0	FY19: at SR26J; CBA Step Movement in FY20
904015A	MD-0058	Information Systems Analyst V	SR-24H	\$72,528	1.0	MD-0058	Information Systems Analyst V	SR-24H	13	\$0	\$ 72,528	0.0	1.0	
904015A	MD-0061	Information Systems Analyst V	SR-24F	\$67,044	1.0	MD-0061	Information Systems Analyst V	SR-24G	13	\$2,688	\$ 69,732	0.0	1.0	CBA Step Movement
904015A	MD-0062	Information Systems Analyst V	SR-24H	\$72,528	1.0	MD-0062	Information Systems Analyst V	SR-24H	13	\$0	\$ 72,528	0.0	1.0	
904015A	MD-0063	Information Systems Analyst V	SR-24M	\$88,248	1.0	MD-0063	Information Systems Analyst V	SR-24M	13	\$0	\$ 88,248	0.0	1.0	
904015A	MD-0064	Information Systems Analyst IV	SR-22G	\$62,004	1.0	MD-0064	Information Systems Analyst IV	SR-22G	13	\$0	\$ 62,004	0.0	1.0	

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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
904015A	MD-0065	Information Systems Analyst VI	SR-26M	\$95,436	1.0	MD-0065	Information Systems Analyst VI	SR-26G	13	-\$20,004	\$ 75,432	0.0	1.0	Hire replacement for retired incumbent at lower step.
904015A	MD-0067	Information Systems Analyst IV	SR-22F	\$59,616	1.0	MD-0067	Information Systems Analyst IV	SR-22F	13	\$0	\$ 59,616	0.0	1.0	
904015A	MD-0068	ITSD Section Head	EM-03	\$85,619	1.0	MD-0068	ITSD Section Head	EM-03	13	\$1,584	\$ 87,203	0.0	1.0	Error Correction; WIRP
904015A	MD-0069	Information Systems Analyst IV	SR-22E	\$57,324	1.0	MD-0069	Information Systems Analyst IV	SR-22F	13	\$2,292	\$ 59,616	0.0	1.0	Correction of FY19 info
904015A	MD-0070	Staff Services Assistant	SR-13B	\$36,732	1.0	MD-0070	Staff Services Assistant	SR-13B	3	\$0	\$ 36,732	0.0	1.0	
904015A	MD-0072	Information Systems Analyst VI	SR-26L	\$91,776	1.0	MD-0072	Information Systems Analyst VI	SR-26L	13	\$0	\$ 91,776	0.0	1.0	
904015A	MD-0073	Information Systems Analyst V	SR-24H	\$72,528	1.0	MD-0073	Information Systems Analyst V	SR-24F	13	-\$5,484	\$ 67,044	0.0	1.0	Correction of FY19 info
904015A	MD-0075	Information Systems Analyst III	SR-22H	\$64,476	1.0	MD-0075	Information Systems Analyst III	SR-22I	13	\$2,568	\$ 67,044	0.0	1.0	CBA Step Movement
904015A	MD-0078	Information Systems Analyst IV	SR-22H	\$43,200	1.0	MD-0078	Information Systems Analyst IV	SR-22H	13	\$16,416	\$ 59,616	0.0	1.0	Full year funding
<i>Total</i>	<i>904015 INFORMATION TECHNOLOGY SERVICES</i>			<i>\$3,454,967</i>	<i>48.0</i>	<i>Total</i>	<i>904015A IT SERVICES</i>			<i>\$61,992</i>	<i>\$3,516,959</i>	<i>0.0</i>	<i>48.0</i>	
<b>TOTAL</b>	<b>INFORMATION TECHNOLOGY SERVICES PROGRAM</b>			<b>\$3,454,967</b>	<b>48.0</b>	<b>TOTAL</b>	<b>INFORMATION TECHNOLOGY SERVICES</b>			<b>\$61,992</b>	<b>\$3,516,959</b>	<b>0.0</b>	<b>48.0</b>	

COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Management  
Program INFORMATION TECHNOLOGY 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)		FY 2020 Dept Proposed	(2)
						Continuation Request	Expansion Request		
<b>904015A IT SERVICES</b>									
904015A	5201 Emergency call back	\$329	\$201					\$0	
904015A	5204 Night differential	\$430	\$469	\$518		\$500		\$500	Shifting typical actuals to proper subobject
904015A	5205 Overtime	\$43,976	\$60,972	\$76,720		\$70,000		\$70,000	Shifting typical actuals to proper subobject
904015A	5206 Standby	\$22,184	\$31,599	\$25,654		\$30,000		\$30,000	Shifting typical actuals to proper subobject
904015A	5215 Premium pay				\$50,700	-\$50,700		\$0	
904015A	5250 Salary adjustments				\$450	-\$450		\$0	Deletion of lump sum payments for BU 03/04.
<b>Subtotal</b>	<b>904015A IT SERVICES</b>	<b>\$66,919</b>	<b>\$93,241</b>	<b>\$102,892</b>	<b>\$51,150</b>	<b>\$49,350</b>	<b>\$0</b>	<b>\$100,500</b>	
<b>TOTAL</b>	<b>INFORMATION TECHNOLOGY SERVICES PROGRAM</b>	<b>\$66,919</b>	<b>\$93,241</b>	<b>\$102,892</b>	<b>\$51,150</b>	<b>\$49,350</b>	<b>\$0</b>	<b>\$100,500</b>	Reflects typical actuals

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 Management  
Program INFORMATION TECHNOLOGY 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>904015B IT SERVICES</b>									
904015	6035 Miscellaneous Supplies		-\$306					\$0	
904015	6037 Office Supplies		-\$47					\$0	
904015	6060 Small Equipment - under \$1000	\$9						\$0	
904015	6132 Professional Services	-\$21,777	-\$4,385					\$0	
904015	6138 R & M - Services/Contracts	-\$4,695	-\$1,462	-\$706				\$0	
904015	6235 Rentals		-\$584					\$0	
904015	6244 Computer Software	-\$99						\$0	
904015B	6015 Diesel		\$1,039			\$1,500		\$1,500	ITSD/MEMA emergency generator supply
904015B	6023 Gas/diesl/oil interfund	\$38						\$0	
904015B	6035 Miscellaneous Supplies	\$12,766	\$10,073	\$7,791	\$15,000			\$15,000	
904015B	6037 Office Supplies	\$10,017	\$13,728	\$17,398	\$20,500			\$20,500	
904015B	6060 Small Equipment - under \$1000	\$86,689	\$113,391	\$81,705	\$127,500		\$20,000	\$147,500	Additions: - Completion of WiFi build-out at County facilities: \$20,000
904015B	6122 Freight and Hauling	\$680	\$1,163	\$187	\$1,000			\$1,000	
904015B	6127 Laboratory Services	\$252	\$471	\$80				\$0	
904015B	6130 Printing & Binding	\$2,047	\$250	\$258				\$0	

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						Continuation Request	Expansion Request		
904015B	6132 Professional Services	\$635,651	\$456,669	\$469,681	\$255,000	-\$105,000	\$630,000	\$780,000	Deletion of one-time appropriations to complete Active Directory integration, integration of Exchange into multiple enterprise applications and to update 2013 IT Comprehensive Assessment. Additions: -Win10 desktop migration planning \$250,000 -ApplicationXtender interface for MAPPS: \$50,000 -IASWorld interface for MAPPS: \$50,000 -Post-go-live consulting for HR/Payroll: \$30,000 -PM/OCM consulting if no expansion position to implement 1A+3B from Strategic Plan Update: \$250,000

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						Continuation Request	Expansion Request		
904015B	6138 R & M - Services/Contracts	\$2,081,756	\$2,845,587	\$3,409,624	\$3,610,000		\$1,420,000	\$5,030,000	Newly implemented technology support: -Workday: \$500,000 -InvestiPro (Corp Cnsl): \$15,000 -Bomgar (cyber): \$30,000 -Cloud IASWorld: \$155,000 -Thales (cyber): \$12,000 -Mobile Device Mgmt (cyber): \$70,000 -Project Protfolio Mgmt: \$68,000 -Exchange Cloud: \$150,000 -SQL Srvr Software Assurance (required per audit): \$20,000 Annual support contract cost increase @ 10%: \$400,000
904015B	6152 Cellular telephone	\$9,597	\$8,617	\$8,198	\$10,000			\$10,000	
904015B	6201 Airfare, Transportation	\$26,376	\$27,746	\$23,034	\$30,000			\$30,000	
904015B	6204 Mileage & Allow Rptble Non-Tax	\$774	\$652	\$913	\$700			\$700	
904015B	6212 Dues	\$985	\$554	\$598	\$500			\$500	
904015B	6218 Meal Allowance	\$2,021	\$2,386	\$2,854	\$2,000			\$2,000	
904015B	6220 Moving Expenses			\$5,000				\$0	
904015B	6221 Miscellaneous Other Costs	\$446	\$3,260	\$9,769	\$10,000			\$10,000	
904015B	6222 Per Diem Non-Reportable	\$16,338	\$12,098	\$11,511	\$10,000			\$10,000	
904015B	6223 Per Diem Reportable Non-Taxabl	\$21,373	\$15,527	\$12,271	\$15,000			\$15,000	
904015B	6225 Publications & Subscriptions	\$407	\$621	\$550	\$1,000			\$1,000	
904015B	6226 Per Diem S/D/T Taxable	\$485	\$864	\$961	\$500			\$500	



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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		
904015B	6230 Registration/Training Fees	\$57,958	\$39,148	\$40,069	\$50,000		\$90,000	\$140,000	Additional specific training needs: - Workday IT Administration: \$20,000 - Ivanti IT Service Management System Upgrade training: \$15,000 - EnerGov Advanced System Administration training: \$10,000 - Cyber Security Training (3 staff): \$45,000
904015B	6235 Rentals	\$61,125	\$65,230	\$104,846	\$73,138		\$30,000	\$103,138	Continuing need for OMP 502 project room
904015B	6244 Computer Software	\$413,862	\$443,549	\$1,620,176	\$2,700,000	-\$2,500,000		\$200,000	Deletion of one-time \$2,250,000 appropriation for second year of HR project and \$250,000 MAPPS software implementation costs for additional permit workflows.
904015B	6252 Per Diem Reportable Taxable		\$25					\$0	
<b>Subtotal</b>	<b>904015B IT SERVICES</b>	<b>\$3,415,081</b>	<b>\$4,055,864</b>	<b>\$5,826,768</b>	<b>\$6,931,838</b>	<b>-\$2,603,500</b>	<b>\$2,190,000</b>	<b>\$6,518,338</b>	
<b>904017B ITS PUBLIC INFO/INTERNET</b>									
904017	6132 Professional Services	-\$2						\$0	
904017B	6132 Professional Services	\$1,310	\$6,402	\$186	\$2,000			\$2,000	
904017B	6138 R & M - Services/Contracts	\$42,078	\$37,160	\$40,644	\$62,000			\$62,000	
<b>Subtotal</b>	<b>904017B ITS PUBLIC INFO/INTERNET</b>	<b>\$43,386</b>	<b>\$43,562</b>	<b>\$40,830</b>	<b>\$64,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,000</b>	
<b>904019 VoIP TELEPHONE SYSTEM</b>									
904019	6132 Professional Services	-\$19,130						\$0	
904019	6138 R & M - Services/Contracts	-\$11,646						\$0	
<b>Subtotal</b>	<b>904019 VoIP TELEPHONE SYSTEM</b>	<b>-\$30,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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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		
TOTAL	INFORMATION TECHNOLOGY SERVICES PROGRAM	\$3,427,691	\$4,099,426	\$5,867,598	\$6,995,838	-\$2,603,500	\$2,190,000	\$6,582,338	

**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
904015A	Information Systems Analyst V	24	G	13	11/1/2018	Permanent	1.0	\$ 69,732	\$ 46,488

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
<b>Total Non-Regular Wages or Related Operating Expenditures</b>					<b>\$0</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:**

This Senior Customer Support position will serve as a level 3 escalation point for Helpdesk and Technical Support analysts in addressing customer problems and requests. This person will also be the lead in customer support and desktop equipment related projects aimed at improving and modernizing the capabilities of hardware and software provided to the County's end users. As such, this position will represent the Customer Support Section (CSS) of the IT Services Division on projects. This position will also be a backup to the CSS Section Head.

The 2018 update of the 2013 IT Strategic Assessment created a refocused Strategic Plan to implement the future vision for IT. Initiative 2A (Expand Service Management and Accountability) will be supported by this expansion position through the development and management of service metrics, SLA dashboards, and new support channels (such as peer-to-peer, and online).

**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
904015A	Information Systems Analyst V	24	G	13	11/1/2018	Permanent	1.0	\$ 69,732	\$ 46,488

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
<b>Total Non-Regular Wages or Related Operating Expenditures</b>				<b>\$0</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:**

This position will function as a Business Relationship Manager, a liaison from IT to departments. The position will develop an understanding of upcoming departmental or County-wide initiatives, support aligning IT and initiatives with the necessary resources at the opportune time, and assist departments with Project Management initiation tasks. As necessary, be the lead on Organizational Change Management Planning.

The 2018 update of the 2013 IT Strategic Assessment created a refocused Strategic Plan to implement the future vision for IT. Initiative 1A (Improve Business Engagement) will be supported by this expansion position through updating BRM processes and policies to improve transparency and business input in IT decision making, and through the development of BRM measures and

**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
904015A	Information Systems Analyst V	24	G	13	11/1/2018	Permanent	1.0	\$ 69,732	\$ 46,488

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
<b>Total Non-Regular Wages or Related Operating Expenditures</b>					<b>\$0</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:**

The Cyber Security Threat landscape for the County of Maui is getting more crowded with more serious threats emerging continuously. The workload to analyze and mitigate threats executed against the County has grown beyond the ability of the 2 present cyber security personnel to manage. This position will be necessary to deal with the growing workload and will play a key role in educating the County's departmental staff on their responsibility to reduce cyber-risky behavior. Effective use of cyber security score cards and staff awareness training programs requires this additional resource for the Information Security Section of the IT Service Division. Without this expansion position, projects to improve cyber threat prevention and mitigation capabilities will be delayed, and thus increase the County's vulnerability.



**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
904015A	Information Systems Analyst IV	22	G	13	11/1/2018	Permanent	1.0	\$ 62,004	\$ 41,336

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
<b>Total Non-Regular Wages or Related Operating Expenditures</b>				<b>\$0</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:**

This application support position in the Application and Information Managements Section of the IT Services Division is needed to meet the demands resulting from increasing complexity of, and organizational reliance on, the suite of Financial and HR information systems, which include IFAS, Workday (HR, Payroll, and Time Tracking), iNovah (Cashiering and cash management) and the utility billing system in use by Wastewater and Solid Waste: Northstar and DataNow. This position will share the responsibility for system administration tasks aimed at ensuring appropriate security, access controls, and information management to meet expectations from the business units relying on these systems, as well as from the annual audits. The 2018 update of the 2013 IT Strategic Assessment created a refocused Strategic Plan to implement the future vision for IT. Initiative 3B (Balance Supply and Demand) will be supported by

**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
904015A	Information Systems Analyst VI	24	G	13	11/1/2018	Permanent	1.0	\$ 75,432	\$ 50,288

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
<b>Total Non-Regular Wages or Related Operating Expenditures</b>					<b>\$0</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:**

This position will function as a Senior Account Services Manager, assisting the Technoical Operations Section (TOS) Section Head with managing and assigning the service ticket workload for TOS section staff. The Account Services Manager will be an escalation point for service delivery problems and so will be responsible for adherence to Service Level Agreements with the Section's customers. The increasing workload, associated with the growing complexity of the IT infrastructure and the growing reliance on IT solutions necessitate workload reassignment for both the Section Head and the section's system administrators.

The 2018 update of the 2013 IT Strategic Assessment created a refocused Strategic Plan to implement the future vision for IT. Initiative 2A (Expand Service Management and Accountability) will

**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
904015A	Deputy Chief Technology Officer	EM-5		EMCP	11/1/2018	Permanent	1.0	\$ 95,000	\$ 63,333

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
<b>Total Non-Regular Wages or Related Operating Expenditures</b>				<b>\$0</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:**

The growth of the IT Services Division and of its responsibilities in IT Service delivery to the County of Maui has resulted in an inability for the CTO to meet all demands of the position in long-term planning, policy making, and operational oversight for the Division. Organization-wide Governance of IT Service delivery is lacking due to the CTO's workload. Work related stresses and conflicts experienced by Divisional staff are not properly addressed as a result, reducing the effectiveness of technology support provided to the organization. Alignment of IT Services with organizational strategic initiatives is lacking. The addition of a Deputy will improve the ability to attend to operational and strategic responsibilities inherent in the management of the IT Division. Key among those responsibilities is the development of an IT Services Valuation Model and Key Performance Indicators.

**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
904015A	Geographic Information Systems Analyst IV	22	G	13	11/1/2018	Permanent	1.0	\$ 62,004	\$ 41,336

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
<b>Total Non-Regular Wages or Related Operating Expenditures</b>					<b>\$0</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:**

This GIS Analyst position in the Enterprise GIS Services Section (EGIS) of the IT Services Division will primarily be charged with providing cartographic and geospatial analysis services to the Maui Emergency Management Agency in its duties to prepare for and respond to civil emergencies. The Department of Planning wishes to transfer the responsibility for such support to ITSD, but the current staffing levels will not permit ITSD to provide such services. Adding this position to the ITSD EGIS section will make round-the-clock support coverage during an emergency event easier by being able to rotate-in other EGIS staff during off-hours. Additionally, several other departments have requested focused assistance from EGIS in elevating their use of, and competency in, the enterprise GIS system developed by ITSD in 2017. EGIS is charged with broadening the use of, and expanding the geospatial information available internally and to the



### 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
904015C	7031	Computer Equipment	Replacement	5-10 yr		5 yr	Lifecycle replacement of computer equipment	1	\$295,000	\$295,000

5 Justification

**Purpose of Expansion request:**

Replacement of servers: \$130,000  
 Replacement and expansion of data storage: \$120,000  
 Replacement of large printers and scanners: \$45,000

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

IT infrastructure equipment will be reliable, resilient, and suitable for the functions to be performed. Timely replacement of older and obsolescent equipment is vital to reduce risk of failure.

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
904015C	7032	Software Programs	New			4 yrs	Lifecycle replacement server software licenses	1	\$165,000	\$165,000

5 Justification

**Purpose of Expansion request:**

VMWare ESX host server licenses: \$40,000  
 Microsoft Server Operating System licenses: \$100,000  
 Microsoft SQL Server Database licenses: \$25,000

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

Stay in compliance with Microsoft Licensing Agreement requirements. Provide the appropriate amounts and types of licenses to accommodate growth of the number of servers needed to run the County's 3 datacenters. This will maintain currency of the software the servers rely on, which is essential in maintaining efficient datacenter operations and reducing risks of cyber terror attacks.

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
904015C	7032	Software Programs	New			5 yrs	Fire Module for CAD Dispatch software	1	\$80,000	\$80,000

5 Justification

**Purpose of Expansion request:**

This software module for MPD's CAD dispatch software will provide MFD specific information to MFD vehicle during an incident call out. In combination with the requested Mobile Date Terminals, this software will provide a Fire response crew with accurate, complete, and up to date information vital to their effective incident response.

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

Fire incident response crews will have the most complete, accurate, and timely information available to them when responding to an emergency incident.

### 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
904015C	7031	Computer Equipment	New			5 yrs	Mobile display terminals for MFD apparatus	22	\$4,000	\$88,000

5 Justification

**Purpose of Expansion request:**

Upon completion of the MPD Computer Aided Dispatch (CAD) system in FY20, the ability will exist to provide call out information from 911 Dispatch directly to the appropriate MFD vehicles. This will improve response times and the readiness to provide complete incident information to the fire response team while en route. Such information will help the team to provide the most effective response when on site.

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

Better informed and more effective emergency response by MFD will help protect life and property.

### 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
904015C	7031	Computer Equipment	New			4 yrs	Professional Mapping Drone	1	\$10,000	\$10,000

5 Justification

**Purpose of Expansion request:**

A Professional Mapping Drone will assist with improving and enhancing the services provided by the Enterprise GIS section of ITSD. Particularly in providing response and support before, during, and after emergencies triggered by natural and other disasters. Professional drones will be able to provide high quality imagery of various formats instantly.

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

Improved ability of the Enterprise GIS section to meet the expectations of the departments served, particularly the Maui Emergency Management Agency in times of activation for possible or active disaster response. Other departments needing to operate in areas of limited or difficult accessibility will be able to explore the terrain in advance with up-to-date terrain maps.

### 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
904015C	7032	Software Programs	New			5 yrs	Pathfinder Office for GPS devices	1	\$2,995	\$2,995

5 Justification

**Purpose of Expansion request:**

To replace outdated and bulky ArcPAD software on existing GPS devices. Pathfinder software is native for the County's Trimble GPS devices, improving the quality of GPS data collected and the effectiveness of geospatial processing of the collected data.

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

Improved quality and accuracy of GPS measurements to create or validate geospatial points used for reference and creation of geospatial (GIS) datalayers. This will help improve the quality and usefulness of datasets created for and provided to the County's departments and for publishing on the County's public online GIS map products.

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
904015C	7032	Software Programs	New			5 yrs	Imagine GIS Image Processing software	1	\$16,700	\$16,700

5 Justification

**Purpose of Expansion request:**

To remedy the problem with staleness of GIS imagery data obtained from Pictometry in between delivery cycles (sometimes outdated by as much as 5 years). This software will create the capability within the Enterprise GIS section to process raw imagery into a mosaic imagery dataset, using raw images obtained from Pictometry in advance of their finished product delivery. It will also provide the ability to process raw imagery obtained locally during emergency situations from helicopters or drones, like the one requested for just such purposes. Current, up to date situational awareness products can thus be produced within minutes to support crisis management operations in the EOC.

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

Accurate, up to date image-based map products to support departmental operations and decision making, especially relevant during emergency operations.

### 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
904015C	7031	Computer Equipment	Replacement	4 yrs		4 yrs	911 Dispatch Computer Stations	21	\$4,000	\$84,000

5 Justification

**Purpose of Expansion request:**

Provide computer stations for 911 Dispatch that meet requirements of upgraded CAD software to provide dispatchers with appropriate equipment to maximize benefit of CAD system functionality upgrades.

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

Effective and efficient operations in MPD's Dispatch centers.



### 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
904015C	7031	Computer Equipment	New			6 yrs	CSOC Video Display	1	\$12,000	\$12,000

5 Justification

**Purpose of Expansion request:**

The Cyber Security Operations Center (CSOC) tracks a multitude of threat and incident monitors to provide protection for the County of Maui against cyber attacks. As many as 6 simultaneous display need to be monitored to detect, prevent, and mitigate the many cyber security threats facing the County. Without a display unit that can present such a multitude of cyber tools, the CSOC will not be able to respond at its optimal capability.

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

Improved awareness, responsiveness, and resolution/mitigation of cyber threat incidents affecting the County of Maui. Improved analytical capabilities when a cyber incident is occurring or has occurred, resulting in more effective and timely mitigation and resolution.

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
904015C	7032	Software Programs	New			5 yrs	NetMRI Network Automation and Analytics	1	\$50,000	\$50,000

5 Justification

**Purpose of Expansion request:**

NetMRI software will run on existing network management servers to provide for automated network discovery, switch port management, network change automation, and continuous security policy and configuration management. This will allow the ITS Division to harden the network against unauthorized access and changes, and will improve our ability to detect unauthorized devices connecting to the network. Having this ability is an important element of our cyber security strategy, protecting against certain threats from within our IT infrastructure.

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

Improved network management and analysis, to reduce the risk of disruptions in the availability of the network to support the operations of the County of Maui.

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
904015C	7043	Office Furniture	Replacement			15 yrs	Modular furniture	1	\$20,000	\$20,000

5 Justification

**Purpose of Expansion request:**

Modular furniture is needed to complete the setup of the new offices for the Division's Public Safety Support Services section after their relocation from the Wailuku Police Station. Using worn hand-me downs temporarily, that do not provide functionality appropriate for IT Services Support team.

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

Furniture that is functional for a IT Services Support team allowing optimal productivity and efficiency.