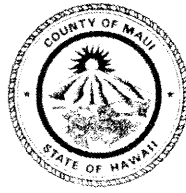


Michael P. Victorino
Mayor

Sananda K. Baz
Managing Director



OFFICE OF THE MAYOR
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov

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OFFICE OF THE
COUNTY COUNCIL

April 15, 2019

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Michael P Victorino 4/16/19

Mayor Date

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair
Economic Development and Budget Committee
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: FISCAL YEAR ("FY") 2020 BUDGET (HC-5) (EDB-1)

In response to your request dated April 8, 2019, for additional information as related to items under the Department of Housing and Human Concerns (DHHC) in the Mayor's Proposed FY 2020 Budget, please see additional information below to the questions as numbered in the original request.

5. Relating to the Department Summary (Program Budget, page 276), please explain the significant changes in the amounts of other premium pay.

Attached please find pages 8-63(a) through 8-63(d) which were inadvertently omitted from the Budget Detail package. These pages detail the anticipated salary adjustments for collective bargaining employees.

8. Relating to the Human Concerns Program, Expenditures Summary by Character & Object – Grant Revenue Fund (Program Budget, page 331), please explain the increase by 1300.8 percent for other premium pay.

April 15, 2019
Page 2

As noted in Ms. Lori Tsuhako's response to (HC-5) (EDB-1), the increase in other premium pay is related to the anticipated salary adjustments for collective bargaining employees. Please see attached pages 8-63(a) through 8-63(d) inadvertently omitted from the Budget Detail package, as noted above.

Should you have any questions, please contact me at ext. 7212.

Sincerely,



MICHELE M. YOSHIMURA
Budget Director

Attachments

COUNTY OF MAUI
 FY 2020 MAYOR'S PROPOSED BUDGET
 EXPLANATION OF CHANGES TO REGULAR WAGES AND POSITON DETAIL

Department Housing and Human Concerns
 Program HUMAN CONCERNS PROGRAM

Fund Special Revenue Fund
 Sub-Fund Grant Revenue Fund

FY 2019 COUNCIL ADOPTED						FY 2020 MAYOR'S PROPOSED						EXPLANATION OF CHANGES		
Position No.	Position Title	SR/Step	BU	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
xxxxxx HEALTHY AGING PARTNERSHIP EMPOWERING ELDERLY														
HCT-0147	Aging and Disability Program Specialist II		13		1.0	HCT-0147	Aging and Disability Program Specialist II		13	\$0		0.0	1.0	
<i>Total</i>	xxxxxx HEALTHY AGING PARTNERSHIP EMPOWERING ELDERLY			<i>\$62,004</i>	<i>1.0</i>	<i>Total</i>	xxxxxx HEALTHY AGING PARTNERSHIP EMPOWERING ELDERLY			<i>\$0</i>	<i>\$62,004</i>	<i>0.0</i>	<i>1.0</i>	
TOTAL	HUMAN CONCERNS PROGRAM			\$1,482,843	33.75	TOTAL	HUMAN CONCERNS PROGRAM			-\$82,692	\$1,418,517	-1.5	32.30	

LIMITED DISTRIBUTION

COUNTY OF MAUI
 FY 2020 MAYOR'S PROPOSED BUDGET
 EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Housing and Human Concerns
 Program HUMAN CONCERNS PROGRAM

Fund Special Revenue Fund
 Sub-Fund Grant Revenue Fund

Index Code	Sub-Object Code/Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(+/-) OVER FY 2019 Adopted		FY 2020 Proposed	EXPLANATION OF CHANGES
					Continuation Request	Expansion Request		
156429 AGING & DISABILITY RESOURCE								
156429	5204 Night differential	\$15	\$28				\$0	
156429	5205 Overtime	\$1,783	\$374				\$0	
156429	5207 Temporary assignment		\$253				\$0	
<i>Total</i>	<i>156429 AGING & DISABILITY RESOURCE</i>	<i>\$1,798</i>	<i>\$655</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
156440 HEALTHY AGING PARTNERSHIP								
156440	5204 Night differential	\$10					\$0	
<i>Total</i>	<i>156440 HEALTHY AGING PARTNERSHIP</i>	<i>\$10</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
166769 AGING TITLE III PRGS								
166769	5204 Night differential	\$5					\$0	
166769	5205 Overtime	\$346					\$0	
<i>Total</i>	<i>166769 AGING TITLE III PRGS</i>	<i>\$351</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
176741 KUPUNA CARE PROGRAM								
176741	5204 Night differential	\$3					\$0	
<i>Total</i>	<i>176741 KUPUNA CARE PROGRAM</i>	<i>\$3</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
176757 ELDERLY LUNCH-A&B KOKUA								
176757	5205 Overtime	\$158					\$0	
<i>Total</i>	<i>176757 ELDERLY LUNCH-A&B KOKUA</i>	<i>\$158</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
176760 CONGREGATE MLS PVT DONATION								
176760	5205 Overtime	\$1,418					\$0	
<i>Total</i>	<i>176760 CONGREGATE MLS PVT DONATION</i>	<i>\$1,418</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
176762 HOME DEL MEALS PVT DONATION								
176762	5205 Overtime	\$113					\$0	
<i>Total</i>	<i>176762 HOME DEL MEALS PVT DONATION</i>	<i>\$113</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
176764 ASSIST TRANSPORT-KUPUNA								
176764	5205 Overtime	\$352					\$0	
176764	5207 Temporary assignment	\$164					\$0	
<i>Total</i>	<i>176764 ASSIST TRANSPORT-KUPUNA</i>	<i>\$516</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
176765 CONGREGATE MEALS TITTLE III								
176765	5205 Overtime	\$2,960					\$0	

LIMITED DISTRIBUTION

COUNTY OF MAUI
 FY 2020 MAYOR'S PROPOSED BUDGET
 EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Housing and Human Concerns
 Program HUMAN CONCERNS PROGRAM

Fund Special Revenue Fund
 Sub-Fund Grant Revenue Fund

Index Code	Sub-Object Code/Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(+/-) OVER FY 2019 Adopted		FY 2020 Proposed	EXPLANATION OF CHANGES
					Continuation Request	Expansion Request		
<i>Total</i>	176765 CONGREGATE MEALS TITTLE III	\$2,960	\$0	\$0	\$0	\$0	\$0	
176766 HOME DELIVERED MEALS KUPUNA								
176766	5205 Overtime	\$685					\$0	
<i>Total</i>	176766 HOME DELIVERED MEALS KUPUNA	\$685	\$0	\$0	\$0	\$0	\$0	
176767 HOME DELIVERED MLS TITLE III								
176767	5205 Overtime	\$2,765					\$0	
<i>Total</i>	176767 HOME DELIVERED MLS TITLE III	\$2,765	\$0	\$0	\$0	\$0	\$0	
176769 AGING TITLE III PRGS								
176769	5204 Night differential	\$4	\$1				\$0	
176769	5205 Overtime	\$591	\$176				\$0	
<i>Total</i>	176769 AGING TITLE III PRGS	\$595	\$177	\$0	\$0	\$0	\$0	
186408 ASSTD TRANSPORT F&E - COUNTY								
186408	5205 Overtime		\$190				\$0	
<i>Total</i>	186408 ASSTD TRANSPORT F&E - COUNTY	\$0	\$190	\$0	\$0	\$0	\$0	
186741 KUPUNA CARE PROGRAM								
186741	5204 Night differential		\$2				\$0	
186741	5205 Overtime		\$1,519				\$0	
<i>Total</i>	186741 KUPUNA CARE PROGRAM	\$0	\$1,521	\$0	\$0	\$0	\$0	
186758 ASSTD TRANSPORT PVT CONTRIB								
186758	5205 Overtime		\$30				\$0	
<i>Total</i>	186758 ASSTD TRANSPORT PVT CONTRIB	\$0	\$30	\$0	\$0	\$0	\$0	
186760 CONGREGATE MLS PVT DONATION								
186760	5205 Overtime		\$1,049				\$0	
<i>Total</i>	186760 CONGREGATE MLS PVT DONATION	\$0	\$1,049	\$0	\$0	\$0	\$0	
186762 HOME DEL MEALS PVT DONATION								
186762	5205 Overtime		\$1,122				\$0	
<i>Total</i>	186762 HOME DEL MEALS PVT DONATION	\$0	\$1,122	\$0	\$0	\$0	\$0	
186764 ASSIST TRANSPORT-KUPUNA								
186764	5205 Overtime		\$236				\$0	
<i>Total</i>	186764 ASSIST TRANSPORT-KUPUNA	\$0	\$236	\$0	\$0	\$0	\$0	

LIMITED DISTRIBUTION

COUNTY OF MAUI
FY 2020 MAYOR'S PROPOSED BUDGET
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Housing and Human Concerns
 Program HUMAN CONCERNS PROGRAM

Fund Special Revenue Fund
 Sub-Fund Grant Revenue Fund

Index Code	Sub-Object Code/Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(+/-) OVER FY 2019 Adopted		FY 2020 Proposed	EXPLANATION OF CHANGES
					Continuation Request	Expansion Request		
186765 CONGREGATE MEALS TITTLE III								
186765	5205 Overtime		\$2,981				\$0	
<i>Total</i>	<i>186765 CONGREGATE MEALS TITTLE III</i>	<i>\$0</i>	<i>\$2,981</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
186767 HOME DELIVERED MLS TITTLE III								
186767	5205 Overtime		\$6,315				\$0	
<i>Total</i>	<i>186767 HOME DELIVERED MLS TITTLE III</i>	<i>\$0</i>	<i>\$6,315</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
186769 AGING TITTLE III PRGS								
186769	5205 Overtime		\$61				\$0	
<i>Total</i>	<i>186769 AGING TITTLE III PRGS</i>	<i>\$0</i>	<i>\$61</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
196758 ASSISTED TRANSPORTATION PROGRAM								
196758	5250 Salary adjustments			\$825	-\$825	\$5,302	\$5,302	Deletion of lump sum payments for BU 03/04; Anticipated increase for Collective bargaining
<i>Total</i>	<i>196758 ASSISTED TRANSPORTATION PROGRAM</i>	<i>\$0</i>	<i>\$0</i>	<i>\$825</i>	<i>-\$825</i>	<i>\$5,302</i>	<i>\$5,302</i>	
xxxxxx AGING & DISABILITY RESOURCE CENTER (ADRC)								
xxxxxx	5250 Salary adjustments			\$150	-\$150	\$7,646	\$7,646	Anticipated increase for Collective bargaining; Deletion of lump sum payments for BU 03/04
<i>Total</i>	<i>xxxxxx AGING & DISABILITY RESOURCE CENTER (ADRC)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150</i>	<i>-\$150</i>	<i>\$7,646</i>	<i>\$7,646</i>	
196760 CONGREGATE MEALS PROGRAM								
196860	5250 Salary adjustments			\$1,013	-\$1,013	\$7,250	\$7,250	Anticipated increase for Collective bargaining; Deletion of lump sum payments for BU 03/04
<i>Total</i>	<i>196760 CONGREGATE MEALS PROGRAM</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,013</i>	<i>-\$1,013</i>	<i>\$7,250</i>	<i>\$7,250</i>	
196762 HOME DELIVERED MEALS PROGRAM								
196762	5250 Salary adjustments			\$825	-\$825	\$7,065	\$7,065	Anticipated increase for Collective bargaining; Deletion of lump sum payments for BU 03/04
<i>Total</i>	<i>196762 HOME DELIVERED MEALS PROGRAM</i>	<i>\$0</i>	<i>\$0</i>	<i>\$825</i>	<i>-\$825</i>	<i>\$7,065</i>	<i>\$7,065</i>	

LIMITED DISTRIBUTION

COUNTY OF MAUI
 FY 2020 MAYOR'S PROPOSED BUDGET
 EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Housing and Human Concerns
 Program HUMAN CONCERNS PROGRAM

Fund Special Revenue Fund
 Sub-Fund Grant Revenue Fund

Index Code	Sub-Object Code/Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(+/-) OVER FY 2019 Adopted		FY 2020 Proposed	EXPLANATION OF CHANGES
					Continuation Request	Expansion Request		
XXXXXX LEISURE PROGRAM								
xxxxxx	5250 Salary adjustments			\$75	-\$75		\$0	Deletion of lump sum payments for BU 03/04;
<i>Total</i>	<i>xxxxxx LEISURE PROGRAM</i>	<i>\$0</i>	<i>\$0</i>	<i>\$75</i>	<i>-\$75</i>	<i>\$0</i>	<i>\$0</i>	
XXXXXX RETIRED SENIOR VOLUNTEER PROGRAM								
xxxxxx	5250 Salary adjustments			\$150	-\$150	\$1,633	\$1,633	Anticipated increase for Collective bargaining; Deletion of lump sum payments for BU 03/04
<i>Total</i>	<i>xxxxxx RETIRED SENIOR VOLUNTEER PROGRAM</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150</i>	<i>-\$150</i>	<i>\$1,633</i>	<i>\$1,633</i>	
XXXXXX KUPUNA CARE PROGRAM								
xxxxxx	5250 Salary adjustments					\$3,765	\$3,765	Anticipated increase for Collective bargaining
<i>Total</i>	<i>xxxxxx KUPUNA CARE PROGRAM</i>	<i>\$0</i>	<i>\$0</i>			<i>\$3,765</i>	<i>\$3,765</i>	
XXXXXX TITLE III PROGRAM								
xxxxxx	5250 Salary adjustments					\$8,035	\$8,035	Anticipated increase for Collective bargaining
<i>Total</i>	<i>xxxxxx TITLE III PROGRAM</i>	<i>\$0</i>	<i>\$0</i>			<i>\$8,035</i>	<i>\$8,035</i>	
XXXXXX AGING PARTNERSHIP EMPOWERING ELDERLY								
xxxxxx	5250 Salary adjustments					\$1,860	\$1,860	Anticipated increase for Collective bargaining
<i>Total</i>	<i>xxxxxx AGING PARTNERSHIP EMPOWERING ELDERLY</i>	<i>\$0</i>	<i>\$0</i>			<i>\$1,860</i>	<i>\$1,860</i>	
TOTAL	HUMAN CONCERNS PROGRAM	\$9,954	\$14,337	\$3,038	-\$3,038	\$42,556	\$42,556	

LIMITED DISTRIBUTION

COUNTY OF MAUI
 FY 2020 MAYOR'S PROPOSED BUDGET
 EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Housing and Human Concerns
 Program HUMAN CONCERNS PROGRAM

Fund Special Revenue Fund
 Sub-Fund Grant Revenue Fund

Index Code	Sub-Object Code/Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(+/-) OVER FY 2019 Adopted		FY 2020 Proposed	EXPLANATION OF CHANGES
					Continuation Request	Expansion Request		
116602 AGING/DSABLTYSRRC CTR 2010N								
116602	6129 Other Services	\$630					\$0	
	<i>Total 116602 AGING/DSABLTYSRRC CTR 2010N</i>	\$630	\$0	\$0	\$0	\$0	\$0	
116608 ARRA09 HEALTHY AGING PARTNRSH								
116608	6129 Other Services	\$511					\$0	
	<i>Total 116608 ARRA09 HEALTHY AGING PARTNRSH</i>	\$511	\$0	\$0	\$0	\$0	\$0	
116614 ELDER ABUSE RELATED SVCS FY11								
116614	6129 Other Services	\$3,664					\$0	
	<i>Total 116614 ELDER ABUSE RELATED SVCS FY11</i>	\$3,664	\$0	\$0	\$0	\$0	\$0	
116647 EOA/DOH MA.KC.FB10-11.A FY11								
116647	6129 Other Services	\$3,339					\$0	
	<i>Total 116647 EOA/DOH MA.KC.FB10-11.A FY11</i>	\$3,339	\$0	\$0	\$0	\$0	\$0	
116752 I&A OUTREACH AGING 00/01								
116752	6037 Office Supplies	\$597					\$0	
	<i>Total 116752 I&A OUTREACH AGING 00/01</i>	\$597	\$0	\$0	\$0	\$0	\$0	
126605 RSVP 2002 DVSA 61523 P74-4101								
126605	6221 Miscellaneous Other Costs	-\$1,730					\$0	
	<i>Total 126605 RSVP 2002 DVSA 61523 P74-4101</i>	-\$1,730	\$0	\$0	\$0	\$0	\$0	
126609 ARRA09 HEALTHY AGING PARTNRSH								
126609	6129 Other Services	\$2,260					\$0	
	<i>Total 126609 ARRA09 HEALTHY AGING PARTNRSH</i>	\$2,260	\$0	\$0	\$0	\$0	\$0	
126613 AGING THH DHHS FY12								
126613	6129 Other Services	\$486					\$0	
	<i>Total 126613 AGING THH DHHS FY12</i>	\$486	\$0	\$0	\$0	\$0	\$0	
126738 MSC LEISURE FY2012								
126738	6012 Construction Materials		-\$5,829				\$0	
126738	6060 Small Equipment - under \$1000	\$120					\$0	
126738	6129 Other Services	\$4,195	\$2,297				\$0	
126738	6130 Printing & Binding	\$719	\$8,513				\$0	