

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

Department Corporation Counsel
 Program LEGAL SERVICES PROGRAM

Fund General Fund
 Sub-Fund General Fund

| (1) FY 2019 COUNCIL ADOPTED | | | | | | (2) FY 2020 DEPARTMENT PROPOSED | | | | | | | (7) | |
|--|--------------|-----------------------------|---------|----------------|-------------|--|-----------------------------|---------|----|-----------------------------------|----------------|--------------------------------|-------------|---|
| Index Code | Position No. | Position Title | SR/Step | FY 2019 Amount | FY 2019 E/P | Position No. | Position Title | SR/Step | BU | (+/-) OVER FY 2019 Adopted Amount | FY 2020 Amount | (+/-) OVER FY 2019 Adopted E/P | FY 2020 E/P | EXPLANATION OF CHANGES |
| 905018A LEGAL SERVICES ADMINISTRATION | | | | | | 905018A LEGAL SERVICES ADMINISTRATION | | | | | | | | |
| 905018A | CP-0006 | Legal Clerk III | | | 1.0 | CP-0006 | Legal Clerk III | | 3 | \$14,076 | | 0.0 | 1.0 | Incumbent took a voluntary demotion from CP-0025 at a higher SR and step |
| 905018A | CP-0007 | Administrative Assistant II | | | 1.0 | CP-0007 | Administrative Assistant II | | 13 | \$0 | | 0.0 | 1.0 | |
| 905018A | CP-0011 | Law Technician I | | | 1.0 | CP-0011 | Law Technician I | | 3 | -\$19,812 | | 0.0 | 1.0 | Incumbent promoted from a lower SR |
| 905018A | CP-0013 | Law Technician II | | | 1.0 | CP-0013 | Law Technician II | | 3 | \$0 | | 0.0 | 1.0 | |
| 905018A | CP-0018 | Law Technician II | | | 1.0 | CP-0018 | Law Technician II | | 3 | \$0 | | 0.0 | 1.0 | |
| 905018A | CP-0022 | Legal Assistant | | | 0.5 | CP-0022 | Legal Assistant | | 13 | \$0 | | 0.0 | 0.5 | |
| 905018A | CP-0023 | Law Technician I | | | 1.0 | CP-0023 | Law Technician I | | 3 | \$0 | | 0.0 | 1.0 | |
| 905018A | CP-0025 | Law Technician I | | | 1.0 | CP-0025 | Law Technician I | | 3 | -\$15,168 | | 0.0 | 1.0 | Incumbent voluntarily demoted to CP-0006. New hire eff 11/16/18 at Step B |
| 905018A | CP-0027 | Investigator V | | | 1.0 | CP-0027 | Investigator V | | 13 | \$0 | | 0.0 | 1.0 | |
| 905018A | CP-0029 | Private Secretary | | | 1.0 | CP-0029 | Private Secretary | | 3 | \$0 | | 0.0 | 1.0 | |
| 905018A | CP-0030 | Legal Assistant | | | 1.0 | CP-0030 | Legal Assistant | | 13 | \$0 | | 0.0 | 1.0 | |
| 905018A | CP-0031 | Law Technician I | | | 1.0 | CP-0031 | Law Technician I | | 3 | \$0 | | 0.0 | 1.0 | |
| 905018A | CP-0033 | Law Technician I | | | 1.0 | CP-0033 | Law Technician I | | 3 | \$0 | | 0.0 | 1.0 | |

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

Department Corporation Counsel
 Program LEGAL SERVICES PROGRAM

Fund General Fund
 Sub-Fund General Fund

| FY 2019 COUNCIL ADOPTED | | | | | | FY 2020 DEPARTMENT PROPOSED | | | | | | | (7) | |
|---|--|----------------------------------|---------|------------------|-------------|---|--|---------|----|-----------------------------------|------------------|--------------------------------|-------------|------------------------|
| Index Code | Position No. | Position Title | SR/Step | FY 2019 Amount | FY 2019 E/P | Position No. | Position Title | SR/Step | BU | (+/-) OVER FY 2019 Adopted Amount | FY 2020 Amount | (+/-) OVER FY 2019 Adopted E/P | FY 2020 E/P | EXPLANATION OF CHANGES |
| | | | | | | | | | | | | | | |
| 905018A | CP-0045 | Law Technician I | | | 1.0 | CP-0045 | Law Technician I | | 3 | \$0 | | 0.0 | 1.0 | |
| Total | 905018A LEGAL SERVICES ADMINISTRATION | | | \$766,710 | 13.5 | Total | 905018A LEGAL SERVICES ADMINISTRATION | | | -\$20,904 | \$745,806 | 0.0 | 13.5 | |
| 905125A CORPORATION COUNSEL/DEPUTIES | | | | | | 905125A CORPORATION COUNSEL/DEPUTIES | | | | | | | | |
| 905125A | CP-0001 | Corporation Counsel | NC-00 | \$142,306 | 1.0 | CP-0001 | Corporation Counsel | NC-00 | | \$0 | \$ 142,306 | 0.0 | 1.0 | |
| 905125A | CP-0002 | Deputy Corporation Counsel | NC-00 | \$127,140 | 1.0 | CP-0002 | Deputy Corporation Counsel | NC-00 | | \$0 | \$ 127,140 | 0.0 | 1.0 | |
| 905125A | CP-0003 | Deputy Corporation Counsel | NC-00 | \$127,140 | 1.0 | CP-0003 | Deputy Corporation Counsel | NC-00 | | \$0 | \$ 127,140 | 0.0 | 1.0 | |
| 905125A | CP-0005 | Deputy Corporation Counsel | NC-00 | \$127,140 | 1.0 | CP-0005 | Deputy Corporation Counsel | NC-00 | | \$0 | \$ 127,140 | 0.0 | 1.0 | |
| 905125A | CP-0009 | Deputy Corporation Counsel | NC-00 | \$127,140 | 1.0 | CP-0009 | Deputy Corporation Counsel | NC-00 | | \$0 | \$ 127,140 | 0.0 | 1.0 | |
| 905125A | CP-0010 | First Deputy Corporation Counsel | NC-00 | \$135,190 | 1.0 | CP-0010 | First Deputy Corporation Counsel | NC-00 | | \$0 | \$ 135,190 | 0.0 | 1.0 | |
| 905125A | CP-0012 | Deputy Corporation Counsel | NC-00 | \$127,140 | 1.0 | CP-0012 | Deputy Corporation Counsel | NC-00 | | \$0 | \$ 127,140 | 0.0 | 1.0 | |
| 905125A | CP-0019 | Deputy Corporation Counsel | NC-00 | \$127,140 | 1.0 | CP-0019 | Deputy Corporation Counsel | NC-00 | | \$0 | \$ 127,140 | 0.0 | 1.0 | |
| 905125A | CP-0020 | Deputy Corporation Counsel | NC-00 | \$127,140 | 1.0 | CP-0020 | Deputy Corporation Counsel | NC-00 | | \$0 | \$ 127,140 | 0.0 | 1.0 | |
| 905125A | CP-0024 | Deputy Corporation Counsel | NC-00 | \$127,140 | 1.0 | CP-0024 | Deputy Corporation Counsel | NC-00 | | \$0 | \$ 127,140 | 0.0 | 1.0 | |
| 905125A | CP-0026 | Deputy Corporation Counsel | NC-00 | \$127,140 | 1.0 | CP-0026 | Deputy Corporation Counsel | NC-00 | | \$0 | \$ 127,140 | 0.0 | 1.0 | |

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

Department Corporation Counsel
 Program LEGAL SERVICES 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 | | | | | | |
| 905125A | CP-0028 | Deputy Corporation Counsel | NC-00 | \$127,140 | 1.0 | CP-0028 | Deputy Corporation Counsel | NC-00 | | \$0 | \$ 127,140 | 0.0 | 1.0 | | | | | | | |
| 905125A | CP-0032 | Deputy Corporation Counsel | NC-00 | \$127,140 | 1.0 | CP-0032 | Deputy Corporation Counsel | NC-00 | | \$0 | \$ 127,140 | 0.0 | 1.0 | | | | | | | |
| 905125A | CP-0034 | Deputy Corporation Counsel | NC-00 | \$127,140 | 1.0 | CP-0034 | Deputy Corporation Counsel | NC-00 | | \$0 | \$ 127,140 | 0.0 | 1.0 | | | | | | | |
| 905125A | CP-0035 | Deputy Corporation Counsel | NC-00 | \$127,140 | 1.0 | CP-0035 | Deputy Corporation Counsel | NC-00 | | \$0 | \$ 127,140 | 0.0 | 1.0 | | | | | | | |
| 905125A | CP-0036 | Deputy Corporation Counsel | NC-00 | \$127,140 | 1.0 | CP-0036 | Deputy Corporation Counsel | NC-00 | | \$0 | \$ 127,140 | 0.0 | 1.0 | | | | | | | |
| 905125A | CP-0044 | Deputy Corporation Counsel | NC-00 | \$127,140 | 1.0 | CP-0044 | Deputy Corporation Counsel | NC-00 | | \$0 | \$ 127,140 | 0.0 | 1.0 | | | | | | | |
| 905125A | CP-0046 | Deputy Corporation Counsel | NC-00 | \$127,140 | 1.0 | CP-0046 | Deputy Corporation Counsel | NC-00 | | \$0 | \$ 127,140 | 0.0 | 1.0 | | | | | | | |
| Total | 905125A CORPORATION COUNSEL/DEPUTIES | | | \$2,311,736 | 18.0 | Total | 905125A CORPORATION COUNSEL/DEPUTIES | | | \$0 | \$2,311,736 | 0.0 | 18.0 | | | | | | | |
| 905310A RISK MANAGEMENT | | | | | | 905310A RISK MANAGEMENT | | | | | | | | | | | | | | |
| 905310A | CP-0038 | Risk Management Officer | | | 1.0 | CP-0038 | Risk Management Officer | | 13 | \$0 | | 0.0 | 1.0 | | | | | | | |
| 905310A | CP-0039 | Loss Control Specialist | | | 1.0 | CP-0039 | Loss Control Specialist | | 13 | \$0 | | 0.0 | 1.0 | | | | | | | |
| 905310A | CP-0041 | Safety Specialist III | | | 1.0 | CP-0041 | Safety Specialist III | | 13 | \$0 | | 0.0 | 1.0 | | | | | | | |
| 905310A | CP-0042 | Safety Specialist III | | | 1.0 | CP-0042 | Safety Specialist III | | 13 | \$0 | | 0.0 | 1.0 | | | | | | | |
| 905310A | CP-0043 | Insurance & Claims Assistant II | | | 1.0 | CP-0043 | Insurance & Claims Assistant II | | 13 | \$0 | | 0.0 | 1.0 | | | | | | | |

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

Department Corporation Counsel
 Program LEGAL SERVICES PROGRAM

Fund General Fund
 Sub-Fund General Fund

| (1) | | | | | | (2) | | | | | | (3) | | (4) | | (5) | | (6) | | (7) |
|-------------------------|--------------------------------|----------------------|---------|----------------|-------------|-----------------------------|--------------------------------|---------|----|-----------------------------------|----------------|--------------------------------|-------------|-----|--|------------------------|--|-----|--|-----|
| FY 2019 COUNCIL ADOPTED | | | | | | FY 2020 DEPARTMENT PROPOSED | | | | | | | | | | EXPLANATION OF CHANGES | | | | |
| 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 | | | | | | | |
| 905310A | CP-0047 | Safety Specialist II | | | 1.0 | CP-0047 | Safety Specialist II | | 3 | \$0 | | 0.0 | 1.0 | | | | | | | |
| <i>Total</i> | <i>905310A RISK MANAGEMENT</i> | | | \$398,424 | 6.0 | <i>Total</i> | <i>905310A RISK MANAGEMENT</i> | | | \$0 | \$398,424 | 0.0 | 6.0 | | | | | | | |
| TOTAL | LEGAL SERVICES PROGRAM | | | \$3,476,870 | 37.5 | TOTAL | LEGAL SERVICES PROGRAM | | | -\$20,904 | \$3,455,966 | 0.0 | 37.5 | | | | | | | |

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department Corporation Counsel
Program LEGAL 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 | | |
| 905018A LEGAL SERVICES ADMINISTRATION | | | | | | | | | |
| 905018A | 5204 Night differential | \$2 | \$3 | \$3 | | | | \$0 | |
| 905018A | 5205 Overtime | \$27,040 | \$16,358 | \$4,868 | \$3,920 | | | \$3,920 | |
| 905018A | 5207 Temporary assignment | \$303 | | \$255 | | | | \$0 | |
| 905018A | 5250 Salary adjustments | | | | \$1,500 | -\$1,500 | | \$0 | Deletion of lump sum payments for BU 03/04. |
| Subtotal | 905018A LEGAL SERVICES ADMINISTRATION | \$27,345 | \$16,361 | \$5,126 | \$5,420 | -\$1,500 | \$0 | \$3,920 | |
| 905310A RISK MANAGEMENT | | | | | | | | | |
| 905310 | 5205 Overtime | \$493 | \$599 | \$10 | \$3,920 | | | \$3,920 | |
| 905310 | 5250 Salary adjustments | | | | \$150 | -\$150 | | \$0 | Deletion of lump sum payments for BU 03/04. |
| Subtotal | 905310A RISK MANAGEMENT | \$493 | \$599 | \$10 | \$4,070 | -\$150 | \$0 | \$3,920 | |
| TOTAL | LEGAL SERVICES PROGRAM | \$27,838 | \$16,960 | \$5,136 | \$9,490 | -\$1,650 | \$0 | \$7,840 | |

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 Corporation Counsel
Program LEGAL 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 | | |
| 905018B LEGAL SERVICES ADMINISTRATION | | | | | | | | | |
| 905018 | 6037 Office Supplies | \$231 | | | | | | \$0 | |
| 905018 | 6132 Professional Services | | -\$69 | | | | | \$0 | |
| 905018B | 6022 Gasoline, Diesel, Oil, etc. | \$236 | | | | | | \$0 | |
| 905018B | 6035 Miscellaneous Supplies | \$297 | | | | | | \$0 | |
| 905018B | 6037 Office Supplies | \$22,285 | \$22,779 | \$18,888 | \$30,000 | | | \$30,000 | |
| 905018B | 6039 Paint & painting supplies | \$128 | | | | | | \$0 | |
| 905018B | 6040 Postage | \$8 | \$20 | \$6 | \$120 | | | \$120 | |
| 905018B | 6060 Small Equipment - under \$1000 | | \$10,017 | \$3,578 | \$500 | | | \$500 | |
| 905018B | 6101 Advertisement | \$1,054 | \$3,302 | \$574 | \$2,100 | | | \$2,100 | |
| 905018B | 6112 Contractual Service | | -\$892 | | \$2,000 | | | \$2,000 | |
| 905018B | 6122 Freight and Hauling | \$34 | \$113 | \$125 | \$1,000 | | | \$1,000 | |
| 905018B | 6127 Laboratory Services | \$108 | | \$80 | \$100 | | | \$100 | |
| 905018B | 6129 Other Services | \$15,382 | \$14,392 | \$13,129 | \$13,800 | | | \$13,800 | |
| 905018B | 6130 Printing & Binding | \$40 | \$325 | \$50 | \$300 | | | \$300 | |
| 905018B | 6132 Professional Services | \$9,151 | \$9,518 | \$12,621 | \$43,000 | | | \$43,000 | |
| 905018B | 6138 R & M - Services/Contracts | \$1,466 | \$2,088 | \$300 | \$1,700 | | | \$1,700 | |
| 905018B | 6152 Cellular telephone | \$3,540 | \$4,320 | \$3,300 | \$6,000 | | | \$6,000 | |
| 905018B | 6201 Airfare, Transportation | \$33,350 | \$20,914 | \$28,323 | \$43,325 | | | \$43,325 | |
| 905018B | 6204 Mileage & Allow Rptble Non-Tax | \$666 | \$653 | \$165 | \$500 | | | \$500 | |
| 905018B | 6212 Dues | \$10,708 | \$13,236 | \$11,561 | \$10,743 | | | \$10,743 | |
| 905018B | 6218 Meal Allowance | \$10 | \$20 | \$30 | \$150 | | | \$150 | |
| 905018B | 6221 Miscellaneous Other Costs | \$5,861 | \$6,168 | \$12,106 | \$4,500 | | | \$4,500 | |

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Corporation Counsel
Program LEGAL 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 | | |
| 905018B | 6222 Per Diem Non-Reportable | \$15,117 | \$21,670 | \$26,986 | \$22,900 | | | \$22,900 | |
| 905018B | 6223 Per Diem Reportable Non-Taxabl | \$13,836 | \$7,903 | \$16,872 | \$4,000 | | | \$4,000 | |
| 905018B | 6225 Publications & Subscriptions | \$50,248 | \$63,365 | \$60,829 | \$43,000 | | | \$43,000 | |
| 905018B | 6226 Per Diem S/D/T Taxable | \$1,415 | \$1,550 | \$1,625 | \$5,000 | | | \$5,000 | |
| 905018B | 6230 Registration/Training Fees | \$23,207 | \$23,502 | \$20,450 | \$21,900 | | | \$21,900 | |
| 905018B | 6240 Retirement & Service Awards | | | | \$300 | | | \$300 | |
| Subtotal | 905018B LEGAL SERVICES ADMINISTRATION | \$208,378 | \$224,894 | \$231,598 | \$256,938 | \$0 | \$0 | \$256,938 | |
| 905020B COLL BARGAINING NEG OPERATION | | | | | | | | | |
| 905020B | 6132 Professional Services | | \$75,000 | | \$100,000 | | | \$100,000 | |
| 905020B | 6201 Airfare, Transportation | | | \$15 | | | | \$0 | |
| 905020B | 6226 Per Diem S/D/T Taxable | | | \$45 | | | | \$0 | |
| Subtotal | 905020B COLL BARGAINING NEG OPERATION | \$0 | \$75,000 | \$60 | \$100,000 | \$0 | \$0 | \$100,000 | |
| 905022B COUNTY FACILITIES SECURITY | | | | | | | | | |
| 905022B | 6016 Electrical parts & supplies | | | \$7,695 | \$16,000 | | | \$16,000 | |
| 905022B | 6129 Other Services | | \$565 | \$419 | | | | \$0 | |
| 905022B | 6132 Professional Services | | | \$194,660 | | | | \$0 | |
| 905022B | 6146 Security services | | | \$3,870 | | | | \$0 | |
| 905022B | 6201 Airfare, Transportation | | | \$2,737 | | | | \$0 | |
| 905022B | 6221 Miscellaneous Other Costs | | | \$539 | \$540,000 | -\$345,000 | | \$195,000 | Deletion of Council added appropriation for security measures for Kalana O Maui campus. |

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Corporation Counsel
Program LEGAL 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 | | |
| 905022B | 6222 Per Diem Non-Reportable | | | \$734 | | | | \$0 | |
| 905022B | 6223 Per Diem Reportable Non-Taxabl | | | \$1,305 | | | | \$0 | |
| 905022B | 6226 Per Diem S/D/T Taxable | | | \$20 | | | | \$0 | |
| 905022B | 6230 Registration/Training Fees | | | \$2,100 | | | | \$0 | |
| Subtotal | 905022B COUNTY FACILITIES SECURITY | \$0 | \$565 | \$214,079 | \$556,000 | -\$345,000 | \$0 | \$211,000 | |
| 905307B CLAIMS, SETTLEMENTS, JUDGEMENT | | | | | | | | | |
| 905037B | 6313 Claims,Settlements,Judgements | \$11,500 | \$25,000 | \$20,800 | \$50,000 | | | \$50,000 | |
| Subtotal | 905307B CLAIMS, SETTLEMENTS, JUDGEMENT | \$11,500 | \$25,000 | \$20,800 | \$50,000 | \$0 | \$0 | \$50,000 | |
| 905310B RISK MANAGEMENT | | | | | | | | | |
| 905310B | 6034 Medical & Safety Supplies | \$6,307 | \$9,149 | \$2,327 | \$11,000 | | | \$11,000 | |
| 905310B | 6035 Miscellaneous Supplies | | | | \$1,000 | | | \$1,000 | |
| 905310B | 6037 Office Supplies | \$287 | | \$1,701 | \$2,650 | | | \$2,650 | |
| 905310B | 6051 Safety Supplies | | | \$9 | \$100 | | | \$100 | |
| 905310B | 6101 Advertisement | | | | \$100 | | | \$100 | |
| 905310B | 6129 Other Services | \$5,357 | \$4,936 | \$3,172 | \$13,050 | | | \$13,050 | |
| 905310B | 6132 Professional Services | | | | \$1,000 | | | \$1,000 | |
| 905310B | 6152 Cellular telephone | \$3,206 | \$3,064 | \$2,657 | \$3,000 | | | \$3,000 | |
| 905310B | 6154 Telephone | | \$33 | | | | | \$0 | |
| 905310B | 6201 Airfare, Transportation | \$3,584 | \$2,083 | \$10,908 | \$6,550 | | | \$6,550 | |
| 905310B | 6204 Mileage & Allow Rptble Non-Tax | \$2 | | | \$500 | | | \$500 | |
| 905310B | 6212 Dues | \$615 | \$1,055 | \$1,719 | \$1,500 | | | \$1,500 | |
| 905310B | 6221 Miscellaneous Other Costs | \$30 | | \$160 | \$119 | | | \$119 | |

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department Corporation Counsel
Program LEGAL 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 | | |
| 905310B | 6222 Per Diem Non-Reportable | \$3,991 | \$1,674 | \$4,151 | \$4,600 | | | \$4,600 | |
| 905310B | 6223 Per Diem Reportable Non-Taxabl | \$3,065 | \$2,175 | \$7,636 | \$1,000 | | | \$1,000 | |
| 905310B | 6224 Physical Examinations | | | | \$50 | | | \$50 | |
| 905310B | 6225 Publications & Subscriptions | \$624 | \$1,650 | \$220 | \$250 | | | \$250 | |
| 905310B | 6226 Per Diem S/D/T Taxable | \$110 | \$20 | \$100 | \$200 | | | \$200 | |
| 905310B | 6230 Registration/Training Fees | \$5,082 | \$3,761 | \$14,165 | \$8,100 | | | \$8,100 | |
| 905310B | 6244 Computer Software | | | | \$12,584 | | | \$12,584 | |
| 905310B | 6254 Excess Mileage Reimbursement | | | | \$200 | | | \$200 | |
| 905310B | 6534 Copy machine expenses | \$330 | \$358 | | \$300 | | | \$300 | |
| Subtotal | 905310B RISK MANAGEMENT | \$32,590 | \$29,958 | \$48,925 | \$67,853 | \$0 | \$0 | \$67,853 | |
| TOTAL | LEGAL SERVICES PROGRAM | \$252,468 | \$355,417 | \$515,462 | \$1,030,791 | -\$345,000 | \$0 | \$685,791 | |

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

Department Corporation Counsel
 Program LEGAL 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 | EXPLANATION OF CHANGES |
|--|--|-----------------|----------------|----------------|-----------------|----------------------------|-----------------------|------------------------|
| | | | | | | (+/- OVER) FY 2019 Adopted | | |
| 905018C LEGAL SERVICES ADMINISTRATION | | | | | | | | |
| 905018C | 7105 Leased Equipment | \$10,551 | \$8,144 | \$8,145 | \$8,145 | | \$8,145 | |
| Subtotal | 905018C LEGAL SERVICES ADMINISTRATION | \$10,551 | \$8,144 | \$8,145 | \$8,145 | \$0 | \$8,145 | |
| TOTAL | LEGAL SERVICES PROGRAM | \$10,551 | \$8,144 | \$8,145 | \$8,145 | \$0 | \$8,145 | |

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 |
|------------|-------------|-------------------------|--------------------|-----|---------|--------------------|---|----------|----------------|-----------------------------|
| 905018C | 7031 | Computer Equipment | New | | | | Surface Pro Tablet or similar with Jet pak to allow | 18 | \$2,500 | \$45,000 |

5 Justification

Purpose of Expansion request:

In these current times, it is necessary for department attorneys to have a viable means of working outside of the office and having access to information and files whether they are at home, in court and/or, traveling for department related business. The Corporation Counsel requires the deputies to be available 24/7, however, it is not currently possible for them to retrieve certain information, documents, and files unless they come into the office.

Anticipated outcome/impact after implementation of changes:

Portability will improve efficiency. The new tablets, set up with VPN access, will allow the deputies to access, work on, and store their files in the department's electronic case management system no matter where the deputy is physically located. This will increase production, and allow them to complete assignments when out of the office.