PARKS, RECREATION, ENERGY, AND LEGAL AFFAIRS COMMITTEE

October 20, 2017	Committee
	Report No.

Honorable Chair and Members of the County Council County of Maui Wailuku, Maui, Hawaii

Chair and Members:

Your Parks, Recreation, Energy, and Legal Affairs Committee, having met on September 19, 2017, makes reference to County Communication 17-367, from the Director of Housing and Human Concerns, transmitting a proposed resolution entitled "AUTHORIZING THE EMPLOYMENT OF THE LEGAL AID SOCIETY OF HAWAII AS SPECIAL COUNSEL FOR LEGAL SERVICES ADMINISTERED THROUGH THE OFFICE ON AGING."

The purpose of the proposed resolution is to authorize the employment of Legal Aid Society of Hawaii ("Legal Aid") as special counsel to provide legal services to qualified individuals, pursuant to Section 3-6(6) of the Revised Charter of the County of Maui (1983), as amended, administered through the Office on Aging. As proposed, total compensation for the two-year period of engagement would not exceed \$70,000 per year.

According to the Deputy Director of Housing and Human Concerns, the Older Americans Act requires each area's agency on aging to allot a minimum percentage of Federally allocated funds to provide legal services to seniors and to grandparents raising grandchildren. To comply with this requirement, the Department issued a request for proposals. Legal Aid was the successful bidder.

Your Committee notes that, because the Office on Aging receives Federal funding, the Office uses the Federal Fiscal Year to implement the contract for legal services. Therefore, services rendered by Legal Aid pursuant to the proposed resolution will cover the period October 1, 2017 through September 30, 2019.

PARKS, RECREATION, ENERGY, AND LEGAL AFFAIRS COMMITTEE

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Your Committee notes the Council (2015-2017 Council term) previously adopted Resolution 15-93, authorizing the employment of Legal Aid as special counsel to provide legal services to qualified individuals, as required by the Older Americans Act, for total compensation not to exceed \$70,000 per year, for the contract period October 1, 2015 through September 30, 2017.

Your Committee was informed that the contract authorized by Resolution 15-93 was extended by the Office on Aging. The County's Executive on Aging explained the Office needs to go through the request for proposals process before asking for Council approval of special counsel. The process took longer than expected, so the Office extended the current contract until December 31, 2017, to avoid any gap in services. There are still unused funds under the current contract.

A Deputy Corporation Counsel informed your Committee the current contract contains a provision allowing for a time extension of the contract upon mutual agreement.

Your Committee asked whether the State Attorney General's office should assist the Office on Aging with deputies, rather than having to contract for services. A Deputy Corporation Counsel said Deputies Attorney General can only represent State employees, similar to the way in which Deputies Corporation Counsel represent County employees. The Office on Aging is required to make legal services available to private citizens, so special counsel is required.

Your Committee noted the assistance provided by Legal Aid, through the Office on Aging, is vital to the population it serves.

PARKS, RECREATION, ENERGY, AND LEGAL AFFAIRS COMMITTEE

	Committee
Page 3	Report No.

Your Committee revised the proposed resolution to reflect the finding by the Department of Housing and Human Concerns of a real necessity to retain Legal Aid as special counsel to provide legal services to qualified individuals. Your Committee opined, should the Council adopt the proposed resolution, it would be expressing its agreement with this finding.

Your Committee also revised the proposed resolution to clarify no County funds will be used to pay Legal Aid under this arrangement.

Your Committee voted 5-0 to recommend adoption of the revised proposed resolution and filing of the communication. Committee Chair Guzman, Vice-Chair King, and members Atay, Hokama, and Sugimura voted "aye." Committee members Carroll, Cochran, Crivello, and White were excused.

Your Committee is in receipt of a revised proposed resolution, approved as to form and legality by the Department of the Corporation Counsel, incorporating your Committee's recommended revisions.

Your Parks, Recreation, Energy, and Legal Affairs Committee RECOMMENDS the following:

- 1. That Resolution ______, as revised herein and attached hereto, entitled "AUTHORIZING THE EMPLOYMENT OF THE LEGAL AID SOCIETY OF HAWAII AS SPECIAL COUNSEL FOR LEGAL SERVICES ADMINISTERED THROUGH THE OFFICE ON AGING," be ADOPTED; and
- 2. That County Communication 17-367 be FILED.

PARKS, RECREATION, ENERGY, AND LEGAL AFFAIRS COMMITTEE

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	- · · · · · · · · · · · · · · · · · · ·	

This report is submitted in accordance with Rule 8 of the Rules of the Council.

DON S. GUZMAN, Chair

prl:cr:17008aa:jgk/cmn

Resolution

NO	_	

AUTHORIZING THE EMPLOYMENT OF THE LEGAL AID SOCIETY OF HAWAII AS SPECIAL COUNSEL FOR LEGAL SERVICES ADMINISTERED THROUGH THE OFFICE ON AGING

WHEREAS, the Department of Housing and Human Concerns ("Department") has acquired funds under the Older Americans Act and through the State of Hawaii, Department of Health, Executive Office on Aging ("Office on Aging") to provide legal assistance to qualified individuals in the County of Maui; and

WHEREAS, the Department is required by the Office on Aging to operate and administer said funds as a contract for services; and

WHEREAS, the Department sought a legal services provider through the bidding procurement process and Request for Proposal ("RFP") No. 16-17/P-96; and

WHEREAS, the Legal Aid Society of Hawaii desires to provide legal services pursuant to the scope of work indicated in RFP No. 16-17/P-96; and

WHEREAS, pursuant to RFP No. 16-17/P-96, the Legal Aid Society of Hawaii was the successful bidder; and

WHEREAS, the Legal Aid Society of Hawaii's hourly attorney rate of \$40.00 per hour is well below market pricing; and

Resolution No.	
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WHEREAS, pursuant to Section 3-6(6) of the Revised Charter of the County of Maui (1983), as amended, the Council alone is authorized to retain or employ special counsel by resolution adopted by a two-thirds vote; and

WHEREAS, the Department finds that, because of the need for specialized expertise and services, there is a real necessity to retain the Legal Aid Society of Hawaii as special counsel to provide legal services to qualified individuals; and

WHEREAS, the Legal Aid Society of Hawaii shall conduct itself in a manner consistent with the scope of work and terms and conditions contained in RFP No. 16-17/P-96 and as may be imposed and required by the Contract and County General Terms and Conditions; now therefore,

BE IT RESOLVED by the Council of the County of Maui:

- 1. That the Council hereby authorizes the employment of the Legal Aid Society of Hawaii as special counsel to provide legal services to qualified individuals as administered through the Maui County Office on Aging and the Older Americans Act; and
- 2. That the total compensation, including any costs incurred for the employment of the Legal Aid Society of Hawaii as special counsel for two years shall not exceed \$70,000 per year (\$140,000 total), inclusive of

Resolution No. ____

all taxes, subject to the availability of Older Americans Act funds or

similar, non-County funds; and

3. That the hourly attorney rate charged shall be \$40.00 per

hour; and

4. That the funds for the two-year contract period shall be

expended according to the Cost Proposal attached as Exhibit "A" hereto,

which is by reference incorporated herein; and

5. That the expenditures of additional funds or substantial

changes to the responsibilities of the parties shall require Council

approval; and

6. That, notwithstanding the contract period stated in Exhibit

"A," the contract period shall be from October 1, 2017 through September

30, 2019; and

7. That certified copies of this Resolution be transmitted to the

Mayor, the Corporation Counsel, the Director of Housing and Human

Concerns, and the Director of Finance.

APPROVED AS TO FORM AND LEGALITY

GARY Y. MURA

Department of the Corporation Counsel

County of Maui 15-4160/2017-009

2017-10-03 Resolution

VII-B

COST PROPOSAL

EXHIBIT "A"

BUDGET . (Period October 1, 2017 to September 30, 2018)

Applicant/Provider:	Legal Aid Society of Hawaii
RFP No.:	16-17/P-96
Contract No. (As Applicable):	

	DGET	Budget			
C A	TEGORIES	Request (a)	(b)	(c)	(d)
A.	PERSONNEL COST				
	1. Salaries	47,738	i 1		
	2. Payroll Taxes & Assessments	5,251			
	3. Fringe Benefits	8,593			
	TOTAL PERSONNEL COST	61,582			
В.	OTHER CURRENT EXPENSES		T T		
	Airfare, Inter-Island	450			
	2. Airfare, Out-of-State				
	3. Audit Services	300			
	4. Contractual Services - Administrative				
	5. Contractual Services - Subcontracts				
	6. Insurance	250		, , , , , ,	
	7. Lease/Rental of Equipment	450			
	8. Lease/Rental of Motor Vehicle				
	9. Lease/Rental of Space	4,268			
	10. Mileage	200			
	11. Postage, Freight & Delivery				
	12. Publication & Printing				
	13. Repair & Maintenance				
	14. Staff Training				
	15. Substance/Per Diem				
	16. Supplies	200			
	17. Telecommunication	1,150			
	18. Transportation	450			
	19. Utilities				
	20. Litigation	500			
	21. Outreach	200			
	22.				
	23.				
	TOTAL OTHER CURRENT EXPENSES	8,418			
D .	EQUIPMENT PURCHASES				
D.	MOTOR VEHICLE PURCHASES				
TO	TAL (A+B+C+D)	70,000			
			Budget Prepared By:		<u> </u>
so	URCES OF FUNDING		Wayne Keawe		(808) 527-80
	(a) Budget Request		Name (Please type or p	int)	Phone
	(b)		Simoly and a state of		5/31/20
	(c)		Signature of Authorized	1	Date
	(d)		M. Nalani Fujimori Kalna Name and Title (Plaase		•
LO.	TAL REVENUE		For State Agency Use Only		
IOIAL REVENUE			Signature of Reviewer		Date

ORGANIZATION - WIDE BUDGET BY SOURCE OF FUNDS

(Period October 1, 2017 to September 30, 2018)

Applicant/Provider:	Legal Aid Society of Hawaii
RFP No.:	16-17/P-96
Contract No. (As Applicable):	

BUDGET	Total	TITLE III	STATE FUNDS	FEDERAL FUNDS	
CATEGORIES	Funds	ŀ		i	
	(a)	(b)	(c)	(d)	
A. PERSONNEL COST					
1. Salaries	337,210	47,738	115,789	173,683	
2. Payroll Taxes & Assessments	37,093	5,251	12,737	19,105	
3. Fringe Benefits	64,070	8,593	22,190	33,286	
TOTAL PERSONNEL COST	438,373	61,582	150,716	226,074	
B. OTHER CURRENT EXPENSES					
1. Airfare, Inter-Island	2,000	450	620	930	
2. Airfare, Out-of-State					
3. Audit Services	1,200	300	360	540	
4. Contractual Services - Administrati	live 500				
5. Contractual Services - Subcontrac					
6. Insurance	4,200	650	1,420	2,130	
7. Lease/Rental of Equipment	3,309	450	1,144	1,715	
8. Lease/Rental of Motor Vehicle					
9. Lease/Rental of Space	51,700	4,268	18,973	28,460	
10. Mileage	1,500	200	520	780	
11. Postage, Freight & Delivery					
12. Publication & Printing					
13. Repair & Maintenance					
14. Staff Training					
15. Substance/Per Diem					
16. Supplies	7,700	200	3,000	4,500	
17. Telecommunication	5,000	1,150	1,540	2,310	
18. Transportation					
19. Utilities					
20. Litigation	4,800	500	1,720	2,580	
21. Outreach	1,000	250	750	450	
22.	1,000		100	***************************************	
23.					
		0.440	00.047	44 205	
TOTAL OTHER CURRENT EXPENS	ES 82,909	8,418	30,047	44,395	
C. EQUIPMENT PURCHASES					
D. MOTOR VEHICLE PURCHASES					
TOTAL (A+B+C+D)	521,282	70,000	180,763	270,469	
		Budget Prepared By:			
SOURCES OF FUNDING		Wayne Keawe		(808) 527-8060	
(a) Total Funds		Name (Please type or pi	rint)	Phone	
(b)		Cianalum of Authorized	Official	7/24/2017	
(c)		Signature of Authorized		Date	
		Angela J. Lovitt, Director of Professional Development & Compilan			
(d)		Name and Title (Please	rype or here)		
TOTAL REVENUE	1	For State Agency Use Only			
101VF VEAEMOE		Signature of Reviewer		Date	
		Landing of 1/21/2019)		D 410	

ORGANIZATION - WIDE BUDGET BY PROGRAMS

(Period October 1, 2017 to September 30, 2018)

Applicant/Provider	Legal Aid Socie	ty of Hawaii		
RFP No. :	16-17/P-96		•	
Contract No. (As Applicable):	10 1111		•	
Contract No. (75 Applicable).	(a)	(b)	(c)	(d)
BUDGET	Contract/RFP#:	Contract/RFP#: G4373	Contract/RFP#: C6953	Contract/RFP#: J18004
CATEGORIES	Program:	Program: Holistic	Program:	Program:
	Legal Services	Legal Services	Title ill	GAL
A. PERSONNEL COST	I	1	İ	
1. Salaries	187,412	61,560	47,738	40,500
2. Payroll Taxes & Assessments	22,131	5,256	5,251	4,455
3. Fringe Benefits	40,304	7,883	8,593	7,290
TOTAL PERSONNEL COST	249,847	74,699	61,582	52,245
B. OTHER CURRENT EXPENSES		!	l	
Airfare, Inter-Island	1,550		450	<u> </u>
2. Airfare, Out-of-State			200	
3. Audit Services	900		300	
4. Contractual Services - Administrative	500			
5. Contractual Services - Subcontracts	3,550		650	
Insurance Lease/Rental of Equipment	2,895		450	
8. Lease/Rental of Motor Vehicle				
9. Lease/Rental of Space	41,432		4,268	6,000
10. Mileage	100		200	1,200
11. Postage, Freight & Delivery	 			
12. Publication & Printing	f			
13. Repair & Maintenance				
14. Staff Training				
15. Substance/Per Diem				
16. Supplies	7,200		200	300
17. Telecommunication	2,950		1,150	900
18. Transportation				
19. Utilities	4 300		500	
20. Litigation 21. Other	4,300 449	301	250	
21. Other 22.	770	30.		
23.				
TOTAL OTHER CURRENT EXPENSES	65,826	301	8,418	8,400
	00,020		9,7.0	9,,,,,
C. EQUIPMENT PURCHASES				
D. MOTOR VEHICLE PURCHASES	<u> </u>			
TOTAL (A+B+C+D)	315,673	75,000	70,000	60,645
SOURCES OF FUNDING				
(a) Budget Request				
(b)				
(c)				
(d)		} 		
TOTAL REVENUE	 			
For State Agency Use Only	Budgel Prepared By:	Wayne Keawe		
	Angela J. Lovitt	(808) 527-8003		7/24/2017
Signature of Reviewer Date	Name (Please type or p		Signature of Authorized	

BUDGET JUSTIFICATION PERSONNEL - SALARIES AND WAGES

No.:	: Legal Aid Society of Hawaii 16-17/P-96	Period: 10/1/201	7 to <u>9/30/2018</u>	Date Prepared:	5/31/201
act No. (As A	pplicable):				
POSITION NO.	POSITION TITLE	FULL TIME EQUIVALENT TO ORGANIZATION	ANNUAL SALARY INCLUOING BUDGETED SALARY INCREASE A	% OF TIME BUDGETEO TO THE CONTRACT B	TOTAL SALARY BUDGETED TO THE CONTRACT A x 8
1	Staff Attormey	1	50640.00	25.00%	12,66
1	Staff Attormey	1	48912.43	31.13%	15,22
1	Paralegal	1	27623.33	30.00%	8,28
1	GA-SSI Paralegal	1	34940.00	10.00%	3,49
1	Legal Secretary	1	28860.00	5.00%	1,44
1	Molokai Paralegal	1	43130.00	10.00%	4,31
1	Lanai Paralegal	1	23150.00	10.00%	2,31
······································					
TOTAL:					47,73

BUDGET JUSTIFICATION PERSONNEL: PAYROLL TAXES, ASSESSMENTS, AND FRINGE BENEFITS

RFP No.:	16-17/P-96	Period: <u>10/1</u>	/2017 to	9/30/2018	Dat	te Prepared:	5/31/2017
Contract No.: (As Applicable)							•
	TYPE	ASSE	BASIS OF SSMENTS OR GE BENEFITS	% OF SALARY		TOTA	L
PAYROLL TAXES	& ASSESSMENTS:						
Social Security		\$	47,738.44	7.65%	\$		3,651.99
Unemployment	Insurance (Federal)	\$	47,738.44	0.00%	\$		-
Unemployment	Insurance (State)	\$	47,738.44	1.40%	\$		668.34
Worker's Comp	ensation	\$	47,738.44	1.15%	\$		548.99
Temporary Disa	ability Insurance	\$	47,738.44	0.80%	\$	·	381.91
	SUBTOTAL:						
FRINGE BENEFITS	S:						
Health Insurance	се	\$	47,738.44		13% \$	··· · · · · · · · · · · · · · · ·	6,206.00
Retirement		\$	47,738.44		5% \$		2,386.92
	SUBTOTAL:						
	TOTAL:						13,844

Form SPO-H-206B (Effective 10/01/98)

BUDGET JUSTIFICATION TRAVEL - INTER-ISLAND

Applicant/Provider: Legal Aid Society of	of Hawaii		····		•	
RFP No.: 16-17/P-96 Contract No. (As Applicable)	Period: 10/1/2017	to to	9/30/2018		Date Prepared:	5/31/2017
NAME OF EMPLOYEE & TITLE	DESTINATION	NO. DAYS	PER DIEM OR SUBSISTENCE A	AIR FARE B	TRANSPORTATION C	TOTAL A+B+C
All Staff	Molokai, Lanai	3		450		450
						······································
	-					
•	 					
TOTA	L:	3		450		450
JUSTIFICATION/COMMENTS:						

BUDGET JUSTIFICATION TRAVEL - OUT OF STATE

-96	Dania di		Applicant/Provider: Legal Aid Society of Hawaii					
	Репоа:_	10/1/2017	to	9/30/2018		Date Prepared:_	5/31/2017	
& TITLE	DESTIN	ATION	NO. Days	PER DIEM OR SUBSISTENCE A	AIR FARE B	TRANSPORTATION C	TOTAL A+B+C	
							<u> </u>	
	· · · · · · · · · · · · · · · · · · ·							
			· · ·				· · · · · · · · · · · · · · · · · · ·	
	······································							
TOTAL:								
	& TITLE			& TITLE DESTINATION DAYS	& TITLE DESTINATION DAYS A	& TITLE DESTINATION DAYS A B	& TITLE DESTINATION DAYS A B C	

BUDGET JUSTIFICATION CONTRACTUAL SERVICES - ADMINISTRATIVE

Applicant/Provider:	Legal Aid Society of	f Hawaii		
RFP No.:	16-17/P-96	Period:	10/1/2017 to 9/30/2018	Date Prepared: 5/31/2017
Contract No.				
NAME OF BUSINES	S OR INDIVIDUAL	TOTAL BUDGETED	SERVICES PROVIDED	JUSTIFICATION/COMMENTS
		·		
				·
	TOTA	L:		

BUDGET JUSTIFICATION CONTRACTUAL SERVICES - SUBCONTRACTS

Applicant/Provider:	Legal Aid Society of	Hawaii		
RFP No.:	16-17/P-96	Period:	10/1/2017 to 9/30/2018	Date Prepared: 5/31/2017
Contract No. (As Applicable)				
NAME OF BUSINES	S OR INDIVIDUAL	TOTAL BUDGETED	SERVICES PROVIDED	JUSTIFICATION/COMMENTS
			·	

	·····			
- 11-11-11-11-11-11-11-11-11-11-11-11-11	No. 400			
	ATOTA			

BUDGET JUSTIFICATION DEPRECIATION

Applicant/Provider:	Legal Aid Socie	ty of Hawali				•		
RFP No.:	16-17/P-96		_					
Contract No. (As Applicable):			Period:	10/1/2017 to	9/30/2018	. Da	ite Prepared:	5/31/2017
ITEM PLEASE IDENTIFY EACH ASSET. DO NOT GROUP BY ASSET TITLE.	ACQUISITION DATE	ACQUISITION COST	USEFUL LIFE	METHOD OF DEPRECIATION	PREVIOUS DEPRECIATION TAKEN	DEPRECIATION EXPENSE	% ALLOCATED	DEPRECIATION ALLOCATED
								· · · · · · · · · · · · · · · · · · ·
	-							
								· · · · · · · · · · · · · · · · · · ·
	-							
Tota	l:							
JUSTIFICATION/COMMENTS:								

BUDGET JUSTIFICATION PROGRAM ACTIVITIES

Applicant/Provi	der: Legal Aid Society of Hawa	ili							
RFP No.:	16-17/P-96		Period: _	10/1/2017	to	9/30/2018	Date Prepared:	5/31/2017	
Contract No. : (As Applicable)									
	DESCRIPTION		AMOUNT			JUSTIFICATION	/COMMENTS		
·									
						· · · · · · · · · · · · · · · · · · ·			
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								······································	
<u> </u>		Total:							

Form SPO-H-206H (Effective 10/01/98)

BUDGET

(Period October 1, 2018 to September 30, 2019)

Applicant/Provider:	Legal Aid Society of Hawaii
RFP No.:	16-17/P-96
Contract No. (As Applicable):	

RI	DGET	Budget			
	TEGORIES	Request			
~	NI EGORIEG	(a)	(b)	(c)	(d)
4	DEDOCANEL COST	(47)	7.7		
A.	PERSONNEL COST	47 700			
	1. Salaries	47,738			-,
	2. Payroll Taxes & Assessments	5,251			
	3. Fringe Benefits	8,593			
	TOTAL PERSONNEL COST	61,582			
₿.	OTHER CURRENT EXPENSES				
	1. Airfare, Inter-Island	450			
	2. Airfare, Out-of-State				
	3. Audit Services	300			
	4. Contractual Services - Administrative				
	5. Contractual Services - Subcontracts				
	6. insurance	250			
	7. Lease/Rental of Equipment	450			
	Lease/Rental of Motor Vehicle				
	Lease/Rental of Space	4,268			
	10. Mileage	200			
	11. Postage, Freight & Delivery				
•	12. Publication & Printing				
	13. Repair & Maintenance				
	14. Staff Training				
	15. Substance/Per Diem				
	16. Supplies	200			
	17. Telecommunication	1,150			
į	18. Transportation	450			
	19. Utilities				
	20. Litigation	500			
	21. Outreach	200			
ŀ	22.				
	23.				
	TOTAL OTHER CURRENT EXPENSES	8,418			
C.	EQUIPMENT PURCHASES				
D.	MOTOR VEHICLE PURCHASES				
***************************************		70,000			
10	TAL (A+B+C+D)	70,000	Budget Prepared By:		
l			ouget repaire by:		
SO	URCES OF FUNDING		Wayne Keawe		(808) 527-8060
	(a) Budget Request		Name (Please type or	print)	Phone
ŀ	(b)		2		5/31/2017
			Signature of Authorize	d Official	Date
ı	(c)		M. Nalani Fujimori Kalı	/ 1	
	(d)		Name and Title (Pleas		
			For State Agency Use Onli	v	
TOTAL REVENUE			i or other regions day offi	i	
l'`	INE HEAFIACE		Signature of Reviewer		Date
			<u>L</u>		

ORGANIZATION - WIDE BUDGET BY SOURCE OF FUNDS

(Period October 1, 2018 to September 30, 2019)

Applicant/Provider:	Legal Aid Society of Hawaii
RFP No.:	16-17/P-96
Contract No. (As Applicable):	

B	UDGET	Total	TITLE III	STATE FUNDS	FEDERAL FUNDS
	ATEGORIES	Funds	!		
		(a)	(b)	(c)	(d)
A.	PERSONNEL COST				
	1. Salaries	337,210	47,738	115,789	173,683
	2. Payroll Taxes & Assessments	37,093	5,251	12,737	19,105
!	3. Fringe Benefits	64,070	8,593	22,190	33,286
	TOTAL PERSONNEL COST	438,373	61,582	150,716	226,074
В.	OTHER CURRENT EXPENSES				
!	Airfare, Inter-Island	2,000	450	620	930
	2. Airfare, Out-of-State				
	3. Audit Services	1,200	300	360	540
	4. Contractual Services - Administrative	500			
	5. Contractual Services - Subcontracts				
	6. Insurance	4,200	650	1,420	2,130
	7. Lease/Rental of Equipment	3,309	450	1,144	1,715
	8. Lease/Rental of Motor Vehicle				
	9. Lease/Rental of Space	51,700	4,268	18,973	28,460
	10. Mileage	1,500	200	520	780
	11. Postage, Freight & Delivery				
	12. Publication & Printing				
	13. Repair & Maintenance				
	14. Staff Training				
	15. Substance/Per Diem				
	16. Supplies	7,700	200	3,000	4,500
	17. Telecommunication	5,000	1,150	1,540	2,310
	18. Transportation				
	19. Utilities				
	20. Litigation	4,800	500	1,720	2,580
	21. Outreach	1,000	250	750	450
	22.				
	23.				
	TOTAL OTHER CURRENT EXPENSES	82,909	8,418	30,047	44,395
C.	EQUIPMENT PURCHASES				
D.	MOTOR VEHICLE PURCHASES				
TO	TAL (A+B+C+D)	521,282	70,000	180,763	270,469
			Budget Prepared By:		
e 0	URCES OF FUNDING		Wayne Keawe		/9//6\ EA7 6 //E/
30	,		Name (Please type or pr	int\	(808) 527-8060 Phone
	(a) Total Funds		1,10,100,170,017	-	1 110110
	(b)				7/24/2017
	(c)		Signature of Authorized	Official	Date
	(d)		Angela J. Lovitt, Directo Name and Title (Please		pment & Compliance
_	\-/-				
т^	TAL DEVENUE		For State Agency Use Only		
ıU	TAL REVENUE		Signature of Reviewer		0-1-
			Schman & Keasemer		Date

ORGANIZATION - WIDE BUDGET BY PROGRAMS

(Period October 1, 2018 to September 30, 2019)

Applicant/Provider	Legal Aid Soci	ety of Hawaii		
RFP No. :	16-17/P-96	-		
Contract No. (As Applicable):	(a)	(b)	(c)	
BUDGET	Contract/RFP#:	Contract/RFP#: G4373	Contract/RFP#: C5953	Contract J18004

Contract No. (As Applicable):	(a)	(b)	(c)	(d)
	Contract/RFP#:	Contract/RFP#:	Contract/RFP#:	Contract/RFP#;
BUDGET		G4373	C5953	J18004
CATEGORIES	Program: Legal Services	Program: Holistic Legal Services	Program: Title III	Program: GAL
A. PERSONNEL COST				
1. Salaries	187,412	61,560	47,738	40,50
2. Payroll Taxes & Assessments	22,131	5,256	5,251	4,45
3. Fringe Benefits	40,304	7,883	8,593	7,29
TOTAL PERSONNEL COST	249,847	74,699	61,582	52,24
B. OTHER CURRENT EXPENSES				
1. Airfare, Inter-Island	1,550		450	
2. Airfare, Out-of-State				
3. Audit Services	900		300	
4. Contractual Services - Administrative	500			
5. Contractual Services - Subcontracts				
6. Insurance	3,550		650	
7. Lease/Rental of Equipment	2,895		450	
8. Lease/Rental of Motor Vehicle				
9. Lease/Rental of Space	41,432		4,268	6,00
10. Mileage	100		200	1,20
11. Postage, Freight & Delivery				
12. Publication & Printing				
13. Repair & Maintenance				
14. Staff Training				
15. Substance/Per Diem	Constitute of the control of the con			·
16. Supplies	7,200		200	30
17. Telecommunication	2,950		1,150	90
18. Transportation				
19. Utilities				
20. Litigation	4,300	994	500	· · · · · · · · · · · · · · · · · · ·
21. Other	449	301	250	
22.				
23.			5.445	
TOTAL OTHER CURRENT EXPENSES	65,826	301	8,418	8,40
C. EQUIPMENT PURCHASES	<u> </u>			
D. MOTOR VEHICLE PURCHASES				
TOTAL (A+B+C+D)	315,673	75,000	70,000	60,64
SOURCES OF FUNDING				
(a) Budget Request				
(b)				
(c)				
				
(d)				
TOTAL REVENUE				
or State Agency Use Only	Budget Prepared By:	•)
	Angela J. Lovitt	(808) 527-8003		7/24/20
lignature of Reviewer Date	Name (Please type or p	nnu Phone	Signature of Authorized	Official Date

BUDGET JUSTIFICATION PERSONNEL - SALARIES AND WAGES

No.:	: Legal Aid Society of Hawaii 16-17/P-96	Period: 10/1/201	8 to <u>9/30/2019</u>	Date Prepared:	5/31/201
ract No. (As A	pplicable):			_	
POSITION NO.	POSITION TITLE	FULL TIME EQUIVALENT TO ORGANIZATION	ANNUAL SALARY INCLUDING BUDGETED SALARY INCREASE A	% OF TIME BUDGETED TO THE CONTRACT B	TOTAL SALARY BUDGETED TO THE CONTRACT A x B
1	Staff Attormey	1	50640.00	25.00%	12,660
1	Staff Attormey	1	48912.43	31.13%	15,220
1	Paralegal	1	27623,33	30.00%	8,287
1	GA-SSI Paralegal	1	34940.00	10.00%	3,494
1	Legal Secretary	1	28860.00	5.00%	1,44
1	Molokai Paralegal	1	43130.00	10.00%	4,31
1	Lanal Paralegal	1	23150.00	10.00%	2,31
<u> </u>					
TOTAL:					47,73

BUDGET JUSTIFICATION PERSONNEL: PAYROLL TAXES, ASSESSMENTS, AND FRINGE BENEFITS

Applicant/Provider:	Legal Aid Society of Hawaii					
RFP No.:	16-17/P-96	Period: <u>10/1/</u>	2018 to 9/30	0/2019	Date Prepared:	5/31/201
Contract No.: (As Applicable)						
	TYPE	ASSES	ASIS OF SSMENTS OR SE BENEFITS	% OF SALARY	ТОТА	L
PAYROLL TAXES	& ASSESSMENTS:					
Social Security	<u> </u>	\$	47,738.44	7.65%	\$	3,651.99
Unemploymen	t Insurance (Federal)	\$	47,738.44	0.00%	\$	-
Unemploymen	t Insurance (State)	\$	47,738.44	1.40%	\$	668.34
Worker's Com	pensation .	\$	47,738.44	1.15%	\$	548.99
Temporary Dis	sability Insurance	\$	47,738,44	0.80%	\$	381.91
	SUBTOTAL:					
FRINGE BENEFIT	rs:					
Health Insuran	nce	\$	47,738.44	13%	ó \$	6,206.00
Retirement		\$	47,738.44	5%	6 \$	2,386.92
	SUBTOTAL:					
	TOTAL:					13,844

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BUDGET JUSTIFICATION TRAVEL - INTER-ISLAND

Applicanterovidi	er: Legal Aid Society	of Hawaii					
RFP No.: Contract No. (As Applicable)	16-17/P-96	Period:10/1/2018	to to	9/30/2019		Date Prepared:	5/31/2017
NAME OF E	MPLOYEE & TITLE	DESTINATION	NO. DAYS	PER DIEM OR SUBSISTENCE A	AIR FARE B	TRANSPORTATION C	TOTAL A+B+C
All Staff		Molokai, Lanai	3		450		450
							- And - Malliment
				,			
	ATOT		3		450		450

BUDGET JUSTIFICATION TRAVEL - OUT OF STATE

Applicant/Provider: Legal Aid Society of	Hawaii					
RFP No.: 16-17/P-96 Contract No. (As Applicable)	Period: 10/1/2018	to	9/30/2019		Date Prepared:_	5/31/2017
NAME OF EMPLOYEE & TITLE	DESTINATION	NO. DAYS	PER DIEM OR SUBSISTENCE A	AIR FARE B	TRANSPORTATION C	TOTAL A+B+C
		_				
						b.*
						
TOTAL: JUSTIFICATION/COMMENTS:						

BUDGET JUSTIFICATION CONTRACTUAL SERVICES - ADMINISTRATIVE

Applicant/Provider:	Legal Aid Society of	Hawaii		
RFP No.:	16-17/P-96	_ Period:	10/1/2018 to 9/30/2019	Date Prepared: 5/31/2017
Contract No.	•	_	·	
NAME OF BUSINES	S OR INDIVIDUAL	TOTAL BUDGETED	SERVICES PROVIDED	. JUSTIFICATION/COMMENTS
	·			
	,			
·	22222			
	TOTAL	:		

BUDGET JUSTIFICATION CONTRACTUAL SERVICES - SUBCONTRACTS

Applicant/Provider:	Legal Aid Society of	Hawaii		
RFP No.:	16-17/P-96	Period:	10/1/2018 to 9/30/2019	Date Prepared:5/31/2017
Contract No. (As Applicable)				
NAME OF BUSINESS	OR INDIVIDUAL	TOTAL BUDGETED	SERVICES PROVIDED	JUSTIFICATION/COMMENTS
				
	TOTA	-:		

BUDGET JUSTIFICATION DEPRECIATION

Applicant/Provider:	Legal Aid Socie	ety of Hawaii						
RFP No.:	16-17/P-96							
Contract No. (As Applicable):		· · · · · · · · · · · · · · · · · · ·	Period:	10/1/2018 to	9/30/2019	Da	ite Prepared:	5/31/2017
ITEM PLEASE IDENTIFY EACH ASSET. DO NOT GROUP BY ASSET TITLE.	ACQUISITION DATE	ACQUISITION COST	USEFUL LIFE	METHOD OF DEPRECIATION	PREVIOUS DEPRECIATION TAKEN	DEPRECIATION EXPENSE	% ALLOCATED	DEPRECIATION ALLOCATED
								, , , , , , , , , , , , , , , , , , , ,
	·							
					-			
,		-						
Tota	l:							
JUSTIFICATION/COMMENTS:								

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BUDGET JUSTIFICATION PROGRAM ACTIVITIES

Applicant/Provi	der: Legal Aid Society of Hawaii	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·			
RFP No.:	16-17/P-96	Period:	10/1/2018 to	9/30/2019	Date Prepared:	5/31/2017
Contract No. : (As Applicable)						
	DESCRIPTION	AMOUNT		JUSTIFICATION	/COMMENTS	·
·						
***					<u> </u>	
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	Tota	.1.				

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