

Department Summary

Mission

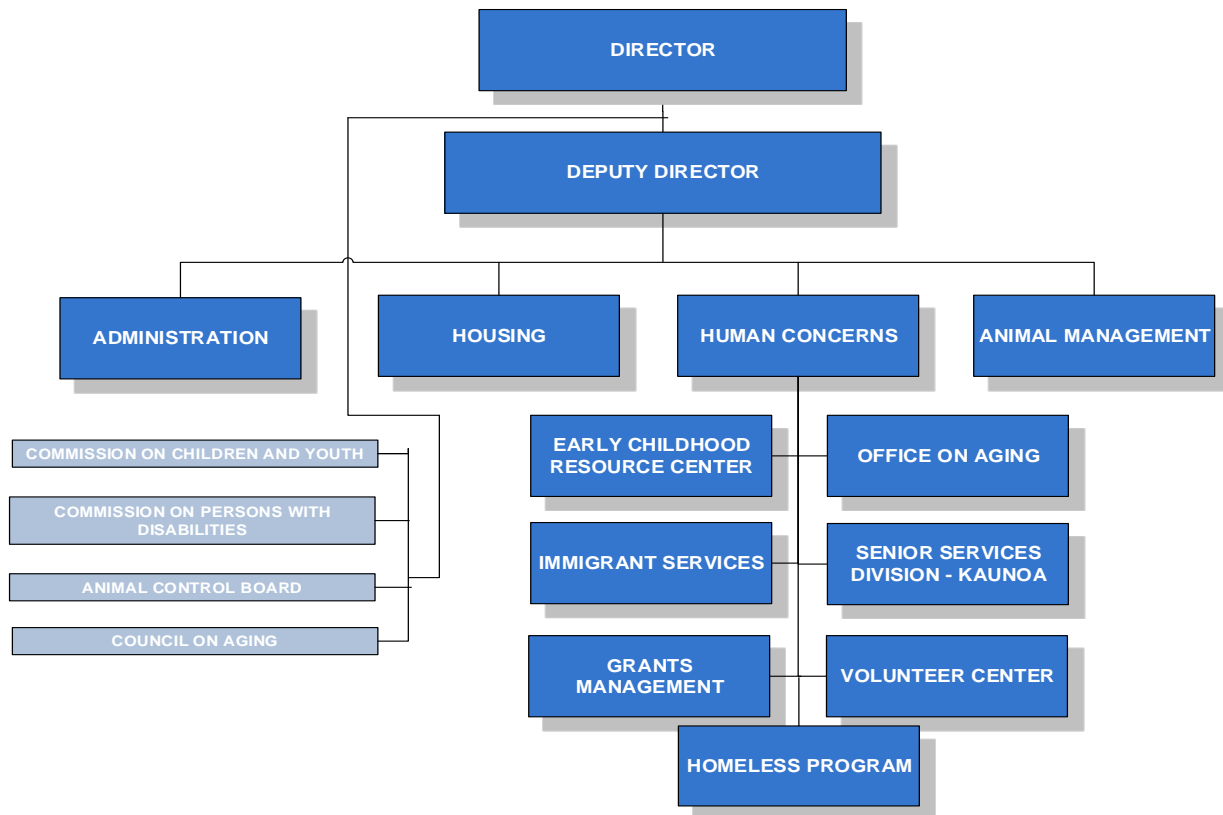
To support and enhance the social well-being of the citizens of Maui County.

Countywide Outcome(s)

The Department of Housing and Human Concerns supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Strong Diversified Economy
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

Organization Chart



Strategies

The Department of Housing and Human Concerns (DHHC) is highly cognizant of the fiscal accountability and program compliance of county-funded programs. As such, it insures fiscal responsibility to the citizens of Maui County. DHHC continually improves and promotes opportunities which support families, service providers, businesses, policy makers and the general public.

In addition, DHHC provides housing assistance to the residents of Maui County by facilitating the development of affordable housing, homeownership assistance and affordable rental programs. DHHC assists immigrants with the necessary tools needed to become tax-paying citizens of the United States

Department Summary**Strategies (Cont'd)**

of America. DHHC has been instrumental in compassionate responses and in assisting our homeless individuals and families connect with agencies to house them and provide wrap-around services. DHHC is also able to facilitate a roadmap for community volunteerism.

As part of Hawaii's Aging and Disability Resource Center (ADRC), DHHC is able to provide services to all persons, regardless of age, income or disability at a highly visible place where they will be able to find information on the full range of long-term support options. The Older Americans Act of 1965, through the Office on Aging/ADRC, funds programs such as Meals on Wheels, Assisted Transportation and Congregate Meals facilitated by Kaunoa Senior Services. Maui County enables our seniors to experience their later years as the "best years".

Operations

The Department of Housing and Human Concerns works in collaboration with various federal, state and county agencies to accomplish its mission. DHHC is an active participant in statewide initiatives, meetings and dialogue groups such as the Early Learning Council, State Homeless Continuum of Care-Bridging the Gap (BTG), Hawaii Interagency Homeless Council (HICH), the Executive Office on Aging, Housing Directors' and Administrators' Council, United States Citizenship and Immigration Services (USCIS) and State Department of Health - Alcohol and Drug Abuse Division (ADAD).

External Factors Description

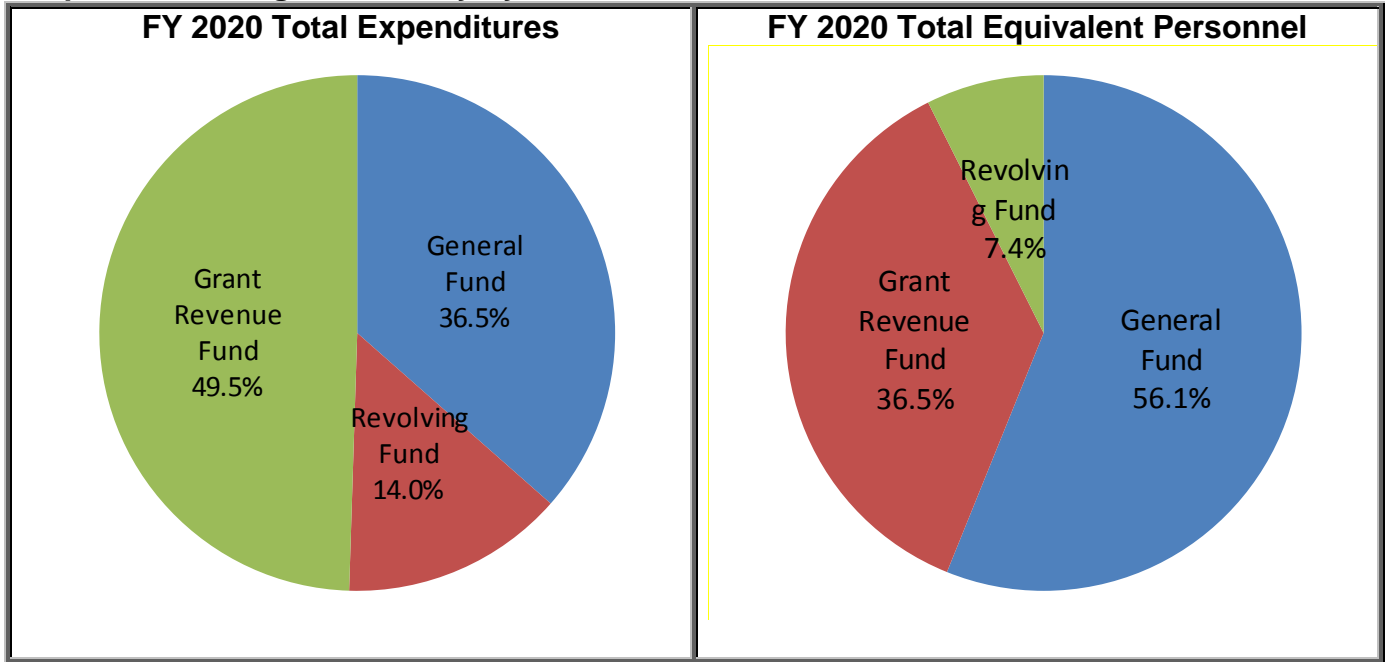
The demographics of Maui County continue to be a challenge, as we embrace and always keep in mind not only Maui island, but Molokai and Lanai as well. We are also cognizant of our Hana community that has unique needs.

The department continues to be up against economic constraints as federal and state funds are being cut, deliverables/programs are faced with increasing costs, and travel costs continue to rise.

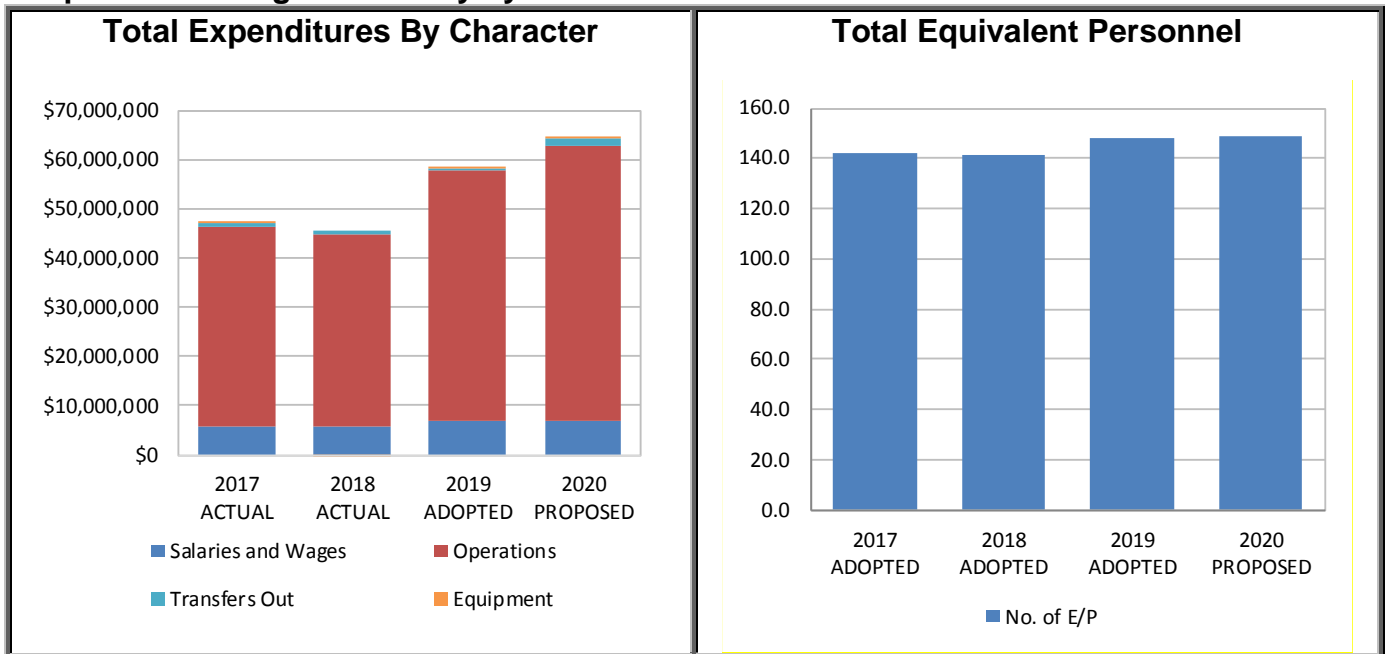
The department's priorities for funding human service needs are food, shelter and safety. As non-profits continue to seek more county support, they are encouraged to collaborate with other funding sources to strive for the sustainability of their various programs.

Department Summary

Department Budget Summary by Fund



Department Budget Summary by Fiscal Year



Department Summary

Expenditures Summary by Character & Object

| CHARACTER/ OBJECT DESCRIPTION | 2017 ACTUAL | 2018 ACTUAL | 2019 ADOPTED | 2020 PROPOSED | CHANGE AMOUNT | CHANGE PERCENT |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------|
| Salaries and Wages | | | | | | |
| OTHER PREMIUM PAY | \$56,731 | \$65,754 | \$51,478 | \$116,616 | \$65,138 | 126.5% |
| WAGES & SALARIES | \$5,895,389 | \$5,720,768 | \$6,877,632 | \$6,977,807 | \$100,175 | 1.5% |
| Salaries and Wages Total | \$5,952,119 | \$5,786,522 | \$6,929,110 | \$7,094,423 | \$165,313 | 2.4% |
| Operations | | | | | | |
| BUDGETED EXPENDITURES | \$380 | | \$17,000 | \$0 | -\$17,000 | -100.0% |
| INTERFUND COST RECLASSIFICATION | | \$457,594 | \$527,098 | \$831,470 | \$304,372 | 57.7% |
| MATERIALS & SUPPLIES | \$215,434 | \$197,638 | \$263,376 | \$224,032 | -\$39,344 | -14.9% |
| OTHER COSTS | \$37,937,812 | \$35,927,119 | \$45,481,582 | \$48,554,163 | \$3,072,581 | 6.8% |
| SERVICES | \$1,828,125 | \$1,897,332 | \$4,143,153 | \$5,425,054 | \$1,281,901 | 30.9% |
| SPECIAL PROJECTS | \$10,050 | \$52,153 | \$50,000 | \$141,000 | \$91,000 | 182.0% |
| TRAVEL | \$239,141 | \$239,570 | \$196,526 | \$208,534 | \$12,008 | 6.1% |
| UTILITIES | \$198,584 | \$194,622 | \$335,155 | \$289,737 | -\$45,418 | -13.6% |
| Operations Total | \$40,429,525 | \$38,966,027 | \$51,013,890 | \$55,673,990 | \$4,660,100 | 9.1% |
| Countywide Expenditures | | | | | | |
| OTHER COSTS | \$595 | \$620 | \$0 | \$0 | \$0 | N/A |
| Countywide Expenditures Total | \$595 | \$620 | \$0 | \$0 | \$0 | N/A |
| Transfers Out | | | | | | |
| SPECIAL REVENUE FUNDS | \$918,989 | \$1,069,821 | \$450,000 | \$1,648,076 | \$1,198,076 | 266.2% |
| Transfers Out Total | \$918,989 | \$1,069,821 | \$450,000 | \$1,648,076 | \$1,198,076 | 266.2% |
| Equipment | | | | | | |
| CAPITAL OUTLAY | \$36,269 | -\$306,494 | \$0 | \$0 | \$0 | N/A |
| LEASE PURCHASES | \$19,323 | \$17,329 | \$18,140 | \$12,984 | -\$5,156 | -28.4% |
| MACHINERY & EQUIPMENT | \$185,635 | \$172,019 | \$316,240 | \$154,240 | -\$162,000 | -51.2% |
| Equipment Total | \$241,227 | -\$117,147 | \$334,380 | \$167,224 | -\$167,156 | -50.0% |
| Department Total | \$47,542,455 | \$45,705,844 | \$58,727,380 | \$64,583,713 | \$5,856,333 | 10.0% |

Equivalent Personnel Summary by Program

| POSITION TITLE | 2017 ADOPTED | 2018 ADOPTED | 2019 ADOPTED | 2020 PROPOSED | CHANGE AMOUNT | CHANGE PERCENT |
|-------------------------|-----------------|-----------------|-----------------|------------------|------------------|-------------------|
| Administration Program | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | N/A |
| Housing Program | 31.0 | 30.0 | 30.0 | 30.0 | 0.0 | N/A |
| Human Concerns Program | 105.9 | 106.8 | 113.3 | 113.8 | 0.5 | 0.4% |
| Department Total | 141.9 | 141.8 | 148.3 | 148.8 | 0.5 | 0.3% |

Administration Program

Program Description

The Administration Program is responsible for the overall process of organizing, directing and overseeing of department’s resources effectively to ensure high performance and morale within the department. The Administration is responsible for representing the department at all official County Council meetings and manages the department in accordance with approved operating and capital budgets.

Countywide Outcome(s)

The Administration Program supports the following countywide outcome(s):

- An Efficient, Effective, and Responsive Government
- A Strong Diversified Economy
- A Prepared, Safe, and Livable County
- A Healthy and Sustainable Community

Population Served

This program serves the Housing and Human Concerns Divisions as well as the Animal Management Program.

Services Provided

The Administration acts as the liaison between the Mayor’s Office and its eight divisions, as well as providing oversight to the Animal Management Program. It provides strong guidance through necessary policies, procedures, personnel directives and other actions to ensure quality services within its overall operations. Administration manages the ever-changing landscape of housing and human concerns pro-actively and collaborates with the State of Hawaii on pertinent initiatives and measures. The Administration acts as an advisor to divisions’ leadership regarding employee disciplinary actions. Administration is the final signatory on all grants impacting the divisions operations and therefore is cognizant of all budgetary matters relating to the department.

Key Activity Goals & Measures

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|--|--|----------------|------------------|------------------|
| <i>Goal #1: Develop strategies relating to short- and long-term community concerns under the purview of the department by establishing clear directions and priorities, and identifying and monitoring capacity and resources within the department.</i> | | | | |
| 1. Conduct Division Head meetings to strategize and establish clear priorities within the department | # of bi-monthly meetings held in a year with all division heads, focusing on collaborative efforts on resources, trainings and policies and procedures | 6 | 6 | 6 |

Administration Program

Key Activity Goals & Measures (Cont'd)

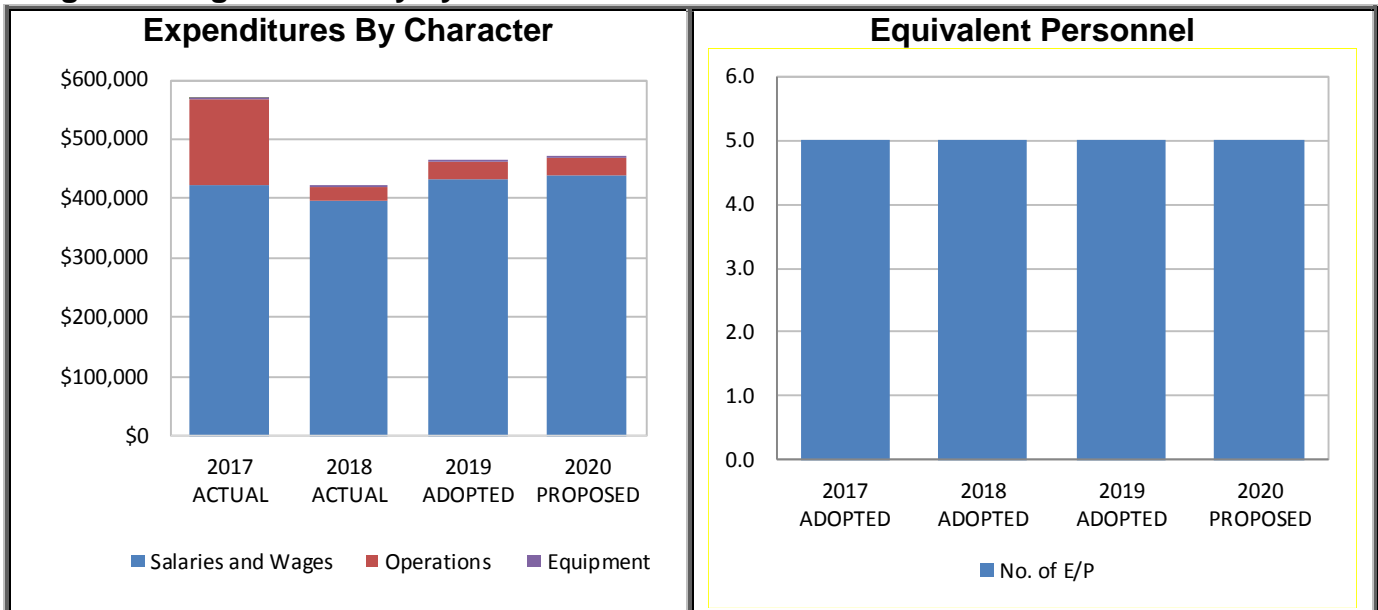
| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|---|---|----------------|------------------|------------------|
| Goal #1: Develop strategies relating to short and long-term community concerns under the purview of the department by establishing clear directions and priorities, and identifying and monitoring capacity and resources within the department (Cont'd). | | | | |
| 2. Submittal of bi-weekly reports on all Division activities to increase internal awareness and communications | % of bi-weekly division reports reviewed annually by Administration and shared with DHHC staff, for all divisions to have a working knowledge of the department | 90% | 90% | 90% |
| <i>Goal #2: Promote collaboration with other departments and various community groups to provide the technical assistance to the community.</i> | | | | |
| 1. Conduct meetings, trainings and activities with human services providers within the community | # of meetings, trainings and activities conducted annually with human services providers within the community | 17 | 20 | 20 |
| 2. Resolve technical assistance (TA) requests to ensure transparency, streamline communication and assist our community | # of TA requests resolved annually | 56 | 50 | 50 |
| <i>Goal #3: Facilitate and coordinate inter-agency and inter-departmental events and meetings on an on-going basis, and provide staff trainings and recognize employees' accomplishments to promote efficiency and continuity within the department.</i> | | | | |
| 1. Collaborate with Departments and Agencies to enrich the community and strengthen leadership positioning | # of inter-agency/inter-departmental collaborations for shared team efforts of success | 35 | 25 | 25 |
| 2. Advise staff of training opportunities | # of training sessions attended annually | 30 | 30 | 30 |
| 3. Conduct staff recognition events to enhance staff morale and showcase successes | # of staff recognition events conducted annually | 16 | 6 | 6 |

Administration Program

Key Activity Goals & Measures (Cont'd)

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|--|---|----------------|------------------|------------------|
| <i>Goal #4: Support and encourage Maui County's presence on statewide initiatives related to aging, housing, early childhood development and other human concern issues.</i> | | | | |
| 1. Increase the # meetings, events and trainings relating to statewide initiatives attended by staff | # of statewide initiatives with direct Maui County representation | 20 | 20 | 20 |
| 2. Maintain active participation in statewide coalitions | # of statewide coalitions with department's active participation | 33 | 22 | 20 |

Program Budget Summary by Fiscal Year – General Fund



Administration Program

Expenditures Summary by Character & Object – General Fund

| CHARACTER/ OBJECT DESCRIPTION | 2017 ACTUAL | 2018 ACTUAL | 2019 ADOPTED | 2020 PROPOSED | CHANGE AMOUNT | CHANGE PERCENT |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Salaries and Wages | | | | | | |
| OTHER PREMIUM PAY | \$4 | \$0 | \$300 | \$0 | -\$300 | -100.0% |
| WAGES & SALARIES | \$421,740 | \$397,811 | \$433,357 | \$438,888 | \$5,531 | 1.3% |
| Salaries and Wages Total | \$421,744 | \$397,811 | \$433,657 | \$438,888 | \$5,231 | 1.2% |
| Operations | | | | | | |
| MATERIALS & SUPPLIES | \$2,983 | \$1,973 | \$4,695 | \$3,995 | -\$700 | -14.9% |
| SERVICES | \$127,255 | \$2,467 | \$5,650 | \$5,850 | \$200 | 3.5% |
| OTHER COSTS | \$3,032 | \$1,770 | \$2,650 | \$2,950 | \$300 | 11.3% |
| UTILITIES | \$10,092 | \$12,248 | \$14,000 | \$14,200 | \$200 | 1.4% |
| TRAVEL | \$2,095 | \$1,963 | \$2,500 | \$2,500 | \$0 | N/A |
| Operations Total | \$145,457 | \$20,422 | \$29,495 | \$29,495 | \$0 | N/A |
| Equipment | | | | | | |
| LEASE PURCHASES | \$2,981 | \$3,256 | \$3,600 | \$2,000 | -\$1,600 | -44.4% |
| MACHINERY & EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Equipment Total | \$2,981 | \$3,256 | \$3,600 | \$2,000 | -\$1,600 | -44.4% |
| Program Total | \$570,182 | \$421,490 | \$466,752 | \$470,383 | \$3,631 | 0.8% |

Equivalent Personnel Summary by Position Title – General Fund

| POSITION TITLE | 2017 ADOPTED | 2018 ADOPTED | 2019 ADOPTED | 2020 PROPOSED | CHANGE AMOUNT | CHANGE PERCENT |
|------------------------|-----------------|-----------------|-----------------|------------------|------------------|-------------------|
| Administrative Officer | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Deputy Director | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Director | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Private Secretary | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Secretary III | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Program Total | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | N/A |

Continuation Budget Changes (+/- \$10,000) from FY 2019 Adopted Budget

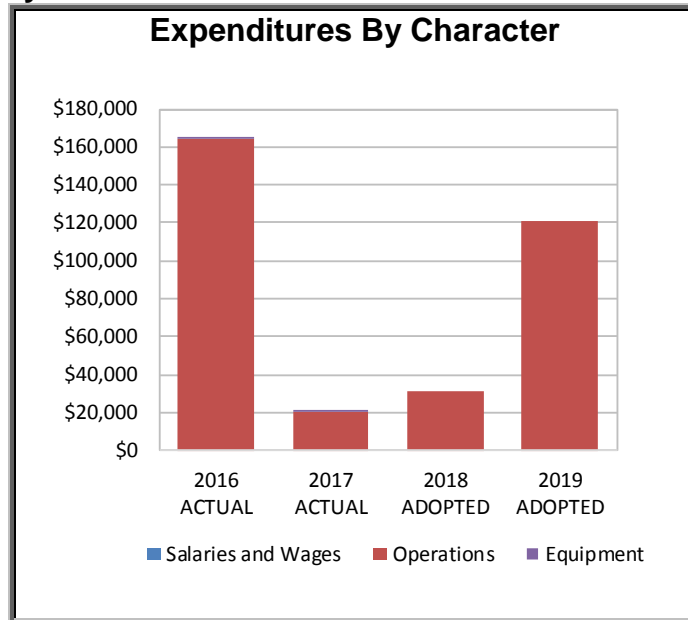
| EXPLANATION OF BUDGET CHANGES | CHANGE AMOUNT | CHANGE E/P |
|-------------------------------|------------------|---------------|
| Salaries and Wages | | |
| None | \$0 | 0.0 |
| Operations | | |
| None | \$0 | |
| Equipment | | |
| None | \$0 | |

Expansion Budget Request from FY 2019 Adopted Budget

| EXPLANATION OF BUDGET CHANGES | CHANGE AMOUNT | CHANGE E/P |
|-------------------------------|------------------|---------------|
| Salaries and Wages | | |
| None | \$0 | 0.0 |
| Operations | | |
| None | \$0 | |
| Equipment | | |
| None | \$0 | |
| TOTAL EXPANSION BUDGET | \$0 | 0.0 |

Administration Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund



Expenditures Summary by Character & Object – Grant Revenue Fund

| CHARACTER/ OBJECT DESCRIPTION | 2016 ACTUAL | 2017 ACTUAL | 2018 ADOPTED | 2019 ADOPTED | CHANGE AMOUNT | CHANGE PERCENT |
|----------------------------------|------------------|-----------------|-----------------|------------------|------------------|-------------------|
| Salaries and Wages | | | | | | |
| OTHER PREMIUM PAY | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| WAGES & SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Salaries and Wages Total | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Operations | | | | | | |
| OTHER COSTS | \$150,155 | \$11,054 | \$0 | \$0 | \$0 | N/A |
| SERVICES | \$0 | \$0 | \$30,725 | \$120,725 | \$90,000 | 292.9% |
| TRAVEL | \$14,016 | \$9,504 | \$0 | \$0 | \$0 | N/A |
| Operations Total | \$164,171 | \$20,558 | \$30,725 | \$120,725 | \$90,000 | 292.9% |
| Equipment | | | | | | |
| LEASE PURCHASES | \$619 | \$120 | \$0 | \$0 | \$0 | N/A |
| MACHINERY & EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Equipment Total | \$619 | \$120 | \$0 | \$0 | \$0 | N/A |
| Program Total | \$164,790 | \$20,678 | \$30,725 | \$120,725 | \$90,000 | 292.9% |

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

The Administration Program does not have equivalent personnel funded through the Grant Revenue Fund.

Administration Program

Summary by Grant Award

| Grant Award Name | New grant | Required County match? Yes/No and | FY 2017 Adopted | FY 2018 Adopted | FY 2019 Adopted | FY 2020 Proposed |
|--|-----------|-----------------------------------|------------------|-----------------|-----------------|------------------|
| | | Match \$ or % | | | | |
| Strategic Prevention Framework Partnerships for Success | No | No | \$110,000 | \$10,000 | \$10,000 | \$100,000 |
| State Department of Health Alcohol and Drug Abuse Division, Substance Abuse Prevention | No | No | \$0 | \$0 | \$20,725 | \$20,725 |
| TOTAL | | | \$110,000 | \$10,000 | \$30,725 | \$120,725 |

Grant Award Description

Strategic Prevention Framework Partnership for Success

Funds to be used to coordinate county prevention services that will build capacity to enhance the substance abuse prevention system within the county and statewide to address underage drinking.

Housing Program

Program Description

The Housing Program is responsible for the administration and oversight of grants provided to the county by the U.S. Department of Housing and Urban Development (HUD), including Section 8 Housing Choice Voucher Program (Section 8 Program), Section 8 Homeownership Option Program, Section 8 Family Self-Sufficiency Program, the HOME Investment Partnerships Program and the National Housing Trust Fund. In addition, Housing administers and provides oversight for the county Affordable Housing Fund Program and several other county-funded grants, as well as oversight of two county-owned rental projects. The Housing Program is also responsible for monitoring the affordable housing conditions/requirements imposed by the county, providing technical and financial assistance in the development of affordable housing projects, and promoting fair housing.

This program also consists of the following activities funded by Revolving Fund:

- Affordable Housing Fund

Countywide Outcome(s)

The Housing Program supports the following countywide outcome(s):

- An Efficient, Effective, and Responsive Government
- A Strong Diversified Economy
- A Prepared, Safe, and Livable County
- A Healthy and Sustainable Community

Population Served

Extremely low-income families to above-moderate-income families; special needs groups that include the elderly.

Services Provided

Rental/homeownership assistance; process, administer and monitor grants or loans to developers developing affordable housing units or agencies providing assistance in an affordable housing program; process and monitor affordable housing agreements; and monitor affordable housing units for safety, security and sanitary conditions.

Key Activity Goals & Measures

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|---|---|----------------|------------------|------------------|
| <i>Goal #1: Assist very low and low-income families under the Section 8 Housing Choice Voucher Program by providing financial assistance for rent, utility payments, mortgage loan payments or down-payment assistance.</i> | | | | |
| 1. Administer the Section 8 Housing Choice Voucher Program in accordance with U.S. Department of Housing and Urban Development (HUD) requirements | % of vouchers utilized vs. total vouchers allocated to the county | 88% | 90% | 90% |
| | % of HUD's approved budget under the Section 8 Housing Choice Voucher Program | 100% | 92% | 95% |

Housing Program

Key Activity Goals & Measures (Cont'd)

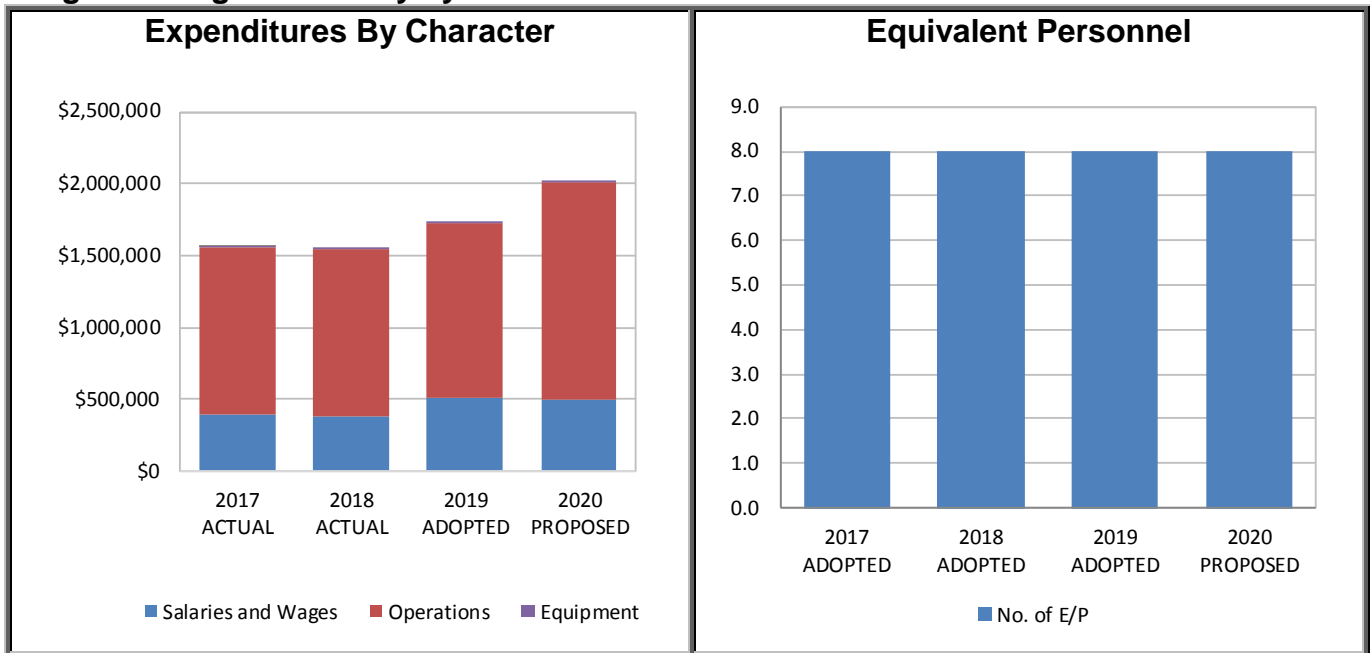
| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|--|---|----------------|------------------|------------------|
| <i>Goal #1: Assist very low and low-income families under the Section 8 Housing Choice Voucher Program by providing financial assistance for rent, utility payments, mortgage loan payments or down-payment assistance (Cont'd).</i> | | | | |
| 2. Maintain a rating as a high-performer in Section 8 Management Assessment Program rating | Section 8 Management Assessment Program rating of 75 or higher from HUD (60-89 = Standard; 90 = High-Performer) | N/A | 90 | 95 |
| 3. Obtain a high performance rating on Housing Quality Standards(HQS) quality control inspections | % of HQS cases sampled showing corrected deficiencies within HUD/PHA time requirements | 98% | 98% | 98% |
| <i>Goal #2: Improve affordable housing opportunities provided to the community.</i> | | | | |
| 1. Increase the county's inventory of affordable housing units | # of affordable housing units approved by the County Council, pursuant to Section 201H-038, HRS | 49 | 150 | 175 |
| | # of affordable housing units to be developed using county funds (funding, in-lieu fees, land) | 56 | 60 | 60 |
| | # of permits submitted to Housing for review processed within 30 day time limit | 98% | 100% | 100% |
| <i>Goal #3: Promote fair and equal housing opportunities for all residents, and provide services and activities in a nondiscriminatory manner.</i> | | | | |
| 1. Increase public participation in County's Fair Housing Seminar | # of participants in Federal Housing/ Hawaii Residential Landlord-Tenant Code workshops 201H-038, HRS | 75 | 150 | 150 |

Housing Program

Key Activity Goals & Measures (Cont'd)

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|---|--|----------------|------------------|------------------|
| <i>Goal #3: Promote fair and equal housing opportunities for all residents, and provide services and activities in a nondiscriminatory manner (Cont'd).</i> | | | | |
| 2. Increase the assistance provided to persons with fair housing and/or landlord- tenant code questions, concerns or issues annually | # of persons assisted with fair housing and/or landlord- tenant code questions, concerns or issues mediated annually | 181 | 200 | 200 |

Program Budget Summary by Fiscal Year – General Fund



Housing Program

Expenditures Summary by Character & Object – General Fund

| CHARACTER/ OBJECT DESCRIPTION | 2017 ACTUAL | 2018 ACTUAL | 2019 ADOPTED | 2020 PROPOSED | CHANGE AMOUNT | CHANGE PERCENT |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------------|
| Salaries and Wages | | | | | | |
| OTHER PREMIUM PAY | \$14,477 | \$9,420 | \$8,300 | \$8,000 | -\$300 | -3.6% |
| WAGES & SALARIES | \$376,492 | \$365,842 | \$505,452 | \$482,880 | -\$22,572 | -4.5% |
| Salaries and Wages Total | \$390,968 | \$375,262 | \$513,752 | \$490,880 | -\$22,872 | -4.5% |
| Operations | | | | | | |
| MATERIALS & SUPPLIES | \$3,668 | \$3,427 | \$4,300 | \$4,400 | \$100 | 2.3% |
| SERVICES | \$1,139,345 | \$1,145,679 | \$1,148,650 | \$1,219,150 | \$70,500 | 6.1% |
| OTHER COSTS | \$4,460 | \$8,164 | \$30,450 | \$268,090 | \$237,640 | 780.4% |
| UTILITIES | \$9,145 | \$7,951 | \$8,700 | \$9,700 | \$1,000 | 11.5% |
| TRAVEL | \$9,682 | \$8,329 | \$13,831 | \$18,103 | \$4,272 | 30.9% |
| Operations Total | \$1,166,300 | \$1,173,549 | \$1,205,931 | \$1,519,443 | \$313,512 | 26.0% |
| Equipment | | | | | | |
| LEASE PURCHASES | \$1,496 | \$1,632 | \$2,410 | \$2,410 | \$0 | N/A |
| MACHINERY & EQUIPMENT | \$0 | \$0 | \$2,000 | \$0 | -\$2,000 | -100.0% |
| Equipment Total | \$1,496 | \$1,632 | \$4,410 | \$2,410 | -\$2,000 | -45.4% |
| Program Total | \$1,558,764 | \$1,550,442 | \$1,724,093 | \$2,012,733 | \$288,640 | 16.7% |

Equivalent Personnel Summary by Position Title – General Fund

| POSITION TITLE | 2017 ADOPTED | 2018 ADOPTED | 2019 ADOPTED | 2020 PROPOSED | CHANGE AMOUNT | CHANGE PERCENT |
|---------------------------------|-----------------|-----------------|-----------------|------------------|------------------|-------------------|
| Assistant Housing Administrator | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Development Project Coordinator | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Housing Administrator | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Housing Program Specialist III | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Housing Program Specialist IV | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | N/A |
| Housing Program Technician | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Secretary I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Program Total | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | N/A |

Continuation Budget Changes (+/- \$10,000) from FY 2019 Adopted Budget

| EXPLANATION OF BUDGET CHANGES | CHANGE AMOUNT | CHANGE E/P |
|---|------------------|---------------|
| Salaries and Wages | | |
| WAGES AND SALARIES: | | |
| 914127A-5101 Regular Wages: Adjustments in salaries due to positions filled at the lower step and revised classification for Development Project Coordinator. | -\$22,572 | 0.0 |
| Operations | | |
| None | \$0 | |
| Equipment | | |
| None | \$0 | |

Housing Program

Expansion Budget Request from FY 2019 Adopted Budget

| EXPLANATION OF BUDGET CHANGES | CHANGE AMOUNT | CHANGE E/P |
|--|------------------|------------|
| Salaries and Wages | | |
| None | \$0 | 0.0 |
| Operations | | |
| MATERIALS & SUPPLIES: | | |
| 914127B-6071 Copier Supplies: Increase based on projected use. | \$100 | |
| SERVICES: | | |
| 914127B-6124 Janitorial Services: Increase based on new office estimate. | \$2,240 | |
| 914127B-6129 Other Services: Increase based on anticipated need. | \$400 | |
| 914457B-6112 Contractual Service: \$60,000 Additional funding for analysis of impediments and \$50,000 for tree and lot maintenance. | \$60,000 | |
| 914457B-6132 Professional Services: Additional funding for 3 new existing parcel studies @ \$60,000 each. | \$175,000 | |
| TRAVEL: | | |
| 914127B-6201 Airfare, Transportation: Increase for new staff to attend training. | \$1,000 | |
| OTHER COSTS: | | |
| 914127B-6212 Dues: Increase for new staff to join organizations. | \$100 | |
| 914129B-6317 County Grant Subsidy: Additional appropriation for Hale Mahaolu Homeownership/Housing. | \$70,000 | |
| UTILITIES: | | |
| 914127B-6120 Electricity: Increase based on new office estimate. | \$4,272 | |
| Equipment | | |
| None | \$0 | |
| TOTAL EXPANSION BUDGET | \$313,112 | 0.0 |

County Grant Subsidy Detail

| Name of Grantee/Program | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Proposed |
|--|--------------------|--------------------|--------------------|--------------------|
| Grants for Housing Program | | | | |
| Affordable Rental Housing Programs | \$996,847 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Hale Mahaolu for Homeowners and Housing Counseling Program | \$80,000 | \$80,000 | \$80,000 | \$150,000 |
| TOTAL HOUSING PROGRAM | \$1,076,847 | \$1,080,000 | \$1,080,000 | \$1,150,000 |

Housing Program

County Grant Subsidy Program Description
Affordable Rental Housing Programs

Family Life Center, Inc.

Provide housing assistance and rental supports for low income, needy and/or homeless persons in Maui County.

Ka Hale A Ke Ola HL Resource Centers, Inc.

Provides direct rental assistance payments, supplemented by counseling and case management to individuals and families moving from emergency shelter or transitional housing to permanent housing.

Maui Economic Opportunity, Inc.

Provide rental assistance to families to prevent homelessness.

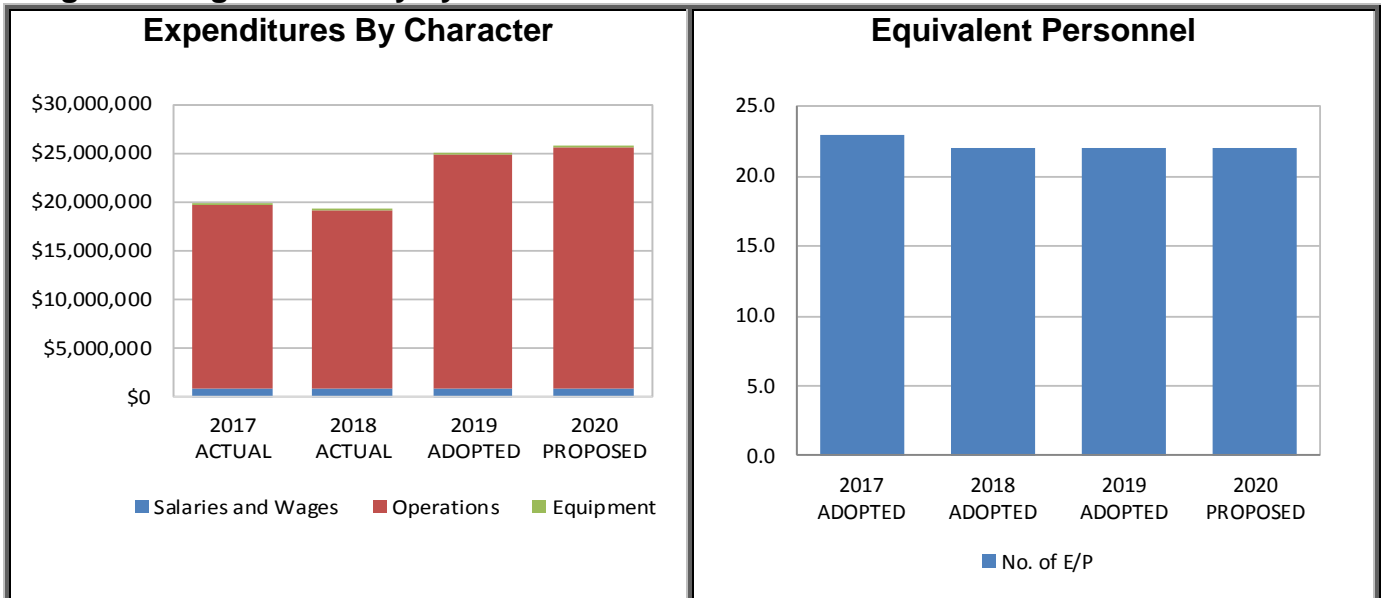
Women Helping Women

Support victims of domestic violence in Maui County by providing one-time rental assistance, back rent, subsidized rent, security deposits and utilities assistance.

Hale Mahaolu for Homeowners and Housing Counseling Program

Assists Maui County residents with counseling, education and homebuyer classes for first-time homebuyers; those seeking foreclosure prevention aid or assistance applying for loan modifications; and Department of Hawaiian Home Lands’ lessees facing lease cancellations.

Program Budget Summary by Fiscal Year – Grant Revenue Fund



Housing Program

Expenditures Summary by Character & Object – Grant Revenue Fund

| CHARACTER/ OBJECT DESCRIPTION | 2017 ACTUAL | 2018 ACTUAL | 2019 ADOPTED | 2020 PROPOSED | CHANGE AMOUNT | CHANGE PERCENT |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------|
| Salaries and Wages | | | | | | |
| OTHER PREMIUM PAY | \$339 | \$4,675 | \$5,900 | \$31,395 | \$25,495 | 432.1% |
| WAGES & SALARIES | \$929,816 | \$815,839 | \$860,724 | \$869,832 | \$9,108 | 1.1% |
| Salaries and Wages Total | \$930,154 | \$820,514 | \$866,624 | \$901,227 | \$34,603 | 4.0% |
| Operations | | | | | | |
| MATERIALS & SUPPLIES | \$16,855 | \$10,886 | \$32,515 | \$26,355 | -\$6,160 | -18.9% |
| SERVICES | \$18,614,814 | \$18,222,588 | \$22,918,599 | \$23,337,550 | \$418,951 | 1.8% |
| OTHER COSTS | \$94,693 | \$35,881 | \$715,331 | \$649,725 | -\$65,606 | -9.2% |
| UTILITIES | \$5,753 | \$52,153 | \$50,000 | \$81,000 | \$31,000 | 62.0% |
| TRAVEL | \$13,239 | \$16,124 | \$29,350 | \$31,350 | \$2,000 | 6.8% |
| SPECIAL PROJECTS | \$35,924 | \$31,406 | \$110,640 | \$107,200 | -\$3,440 | -3.1% |
| INTERFUND COST RECLASSIFICATION | \$0 | \$0 | \$200,000 | \$552,272 | \$352,272 | 176.1% |
| Operations Total | \$18,781,279 | \$18,369,038 | \$24,056,435 | \$24,785,452 | \$729,017 | 3.0% |
| Transfers Out | | | | | | |
| SPECIAL REVENUE FUNDS | \$404,231 | \$501,502 | \$450,000 | \$1,170,800 | \$720,800 | 160.2% |
| Transfers Out Total | \$404,231 | \$501,502 | \$450,000 | \$1,170,800 | \$720,800 | 160.2% |
| Equipment | | | | | | |
| CAPITAL OUTLAY | \$21,161 | \$0 | \$0 | \$0 | \$0 | N/A |
| LEASE PURCHASES | \$676 | \$804 | \$0 | \$804 | \$804 | N/A |
| MACHINERY & EQUIPMENT | \$0 | \$0 | \$48,240 | \$6,240 | -\$42,000 | -87.1% |
| Equipment Total | \$21,837 | \$804 | \$48,240 | \$7,044 | -\$41,196 | -85.4% |
| Program Total | \$20,137,501 | \$19,691,858 | \$25,421,299 | \$26,864,523 | \$1,443,224 | 5.7% |

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

| POSITION TITLE | 2017 ADOPTED | 2018 ADOPTED | 2019 ADOPTED | 2020 PROPOSED | CHANGE AMOUNT | CHANGE PERCENT |
|--|-----------------|-----------------|-----------------|------------------|------------------|-------------------|
| Clerk III | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Housing Choice Voucher Program Accountant | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Housing Choice Voucher Program Manager | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Housing Choice Voucher Program Supervisor | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | N/A |
| Housing Clerk | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | N/A |
| Housing Inspector | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | N/A |
| Housing Program Specialist III | 1.0 | - | 0.0 | 0.0 | 0.0 | N/A |
| Housing Program Specialist IV | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Housing Program Technician | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Housing Specialist | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 | N/A |
| Office Operations Assistant | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Program Total | 23.0 | 22.0 | 22.0 | 22.0 | 0.0 | N/A |

Housing Program

Summary by Grant Award

| Grant Award Name | New grant | Required County match? Yes/No and | FY 2017 Adopted | FY 2018 Adopted | FY 2019 Adopted | FY 2020 Proposed |
|-------------------------------------|-----------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| | | Match \$ or % | | | | |
| HOME Investment Partnership Program | No | Yes/25% | \$0 | \$3,000,000 | \$0 | \$0 |
| National Housing Trust Fund | No | No | \$0 | \$1,500,000 | \$0 | \$0 |
| Komohana Hale Apartments Program | No | No | \$172,217 | \$240,124 | \$232,425 | \$215,000 |
| Kulamalu Hale Apartment Program | Yes | No | \$0 | \$0 | \$508,227 | \$521,000 |
| Section 8 Housing Program | No | No | \$16,957,496 | \$22,480,292 | \$24,680,647 | \$26,128,523 |
| TOTAL | | | \$17,129,173 | \$27,220,416 | \$25,421,299 | \$26,864,523 |

Grant Award Description**Komohana Hale Apartments Program**

Komohana Hale Apartments is a 20-unit (one bedroom) rental project in Lahaina that was developed by the county with monies contributed by two hotel developers to increase the inventory of affordable housing units in West Maui.

Kulamalu Hale Apartments

Kulamalu Hale Apartments is a 56-unit (one and two bedroom) rental project in Pukalani which was developed by the County using Maui County Affordable Housing Fund grant and a U. S. Department of Housing and Urban Development HOME Investment Partnerships Program grant.

Section 8 Housing Program

The Section 8 Housing Assistance Payments Program is a rental assistance program funded by HUD. Under an annual contributions contract with HUD, the County of Maui is authorized to issue vouchers for approximately 1,464 very low income families in Maui County or 100% of budget authority to assist with their rent payments.

Housing Program**Program Description**

The Affordable Housing Fund was established and created through the Maui County Code (MCC) Chapter 3.35.

Purpose of the Fund:

- A. There shall be deposited into the affordable housing fund all monies paid to the county in lieu of providing residential workforce housing units, any Council appropriations to the fund, and all monies donated to the county for affordable housing projects. The revenues and unencumbered balance in the fund shall be used for the provision, protection, and expansion of affordable housing and suitable living environments for residents of very low to gap income, including the rehabilitation of existing structures, land purchase or other acquisition of land or property entitlements, planning, design, and construction.
- B. In adopting fiscal years 2008 through 2021 annual operating budgets and capital improvement programs, the Council shall appropriate a minimum of two percent of the certified real property tax revenues to the affordable housing fund. Any appropriations to this fund shall not substitute, but shall be in addition to, those appropriations historically made for the purposes stated in MCC Chapter 3.35.
- C. The revenues and unencumbered balance in this fund shall not be used for any purpose except those defined in MCC Chapter 3.35.
- D. On an annual basis, no more than three percent of this fund shall be used for administrative expenses.

Administration of the Fund:

- A. The Director of Finance shall establish a separate account to record revenues and supplemental transfers credited to, and expenditures made from, the fund.
- B. Any unencumbered balance in the fund at the end of each fiscal year shall not lapse, but shall remain in the fund, accumulating from year to year.
- C. The Director of Housing and Human Concerns shall administer the fund.
- D. The Director of Housing and Human Concerns and the Director of Finance may adopt administrative rules necessary to carry out the purposes of MCC Chapter 3.35.
- E. Revenues received from a developer to partner with a nonprofit organization or community land trust are deemed appropriated upon receipt and are authorized to be expended for the purposes of the fund.

Use of Fund:

The Council may make appropriations from the affordable housing fund for the following:

- A. To increase the supply of affordable, rental, and owner-occupied housing;
- B. To acquire interests in real property for purposes set forth in MCC Chapter 3.35;
- C. For planning, design, or construction of affordable rental or owner-occupied housing for residents within income-qualified groups;
- D. To provide housing for elderly, disabled, and homeless residents lacking a permanent home;
- E. To provide grants or loans to any nonprofit or community land trust that complies with Section 501(c) of the Internal Revenue Code and any other requirement under federal, state, and county law regulating the conduct of charitable or nonprofit organizations, provided that the purpose of any grant or loan shall be for the purposes set forth in section 3.35.010 of MCC;

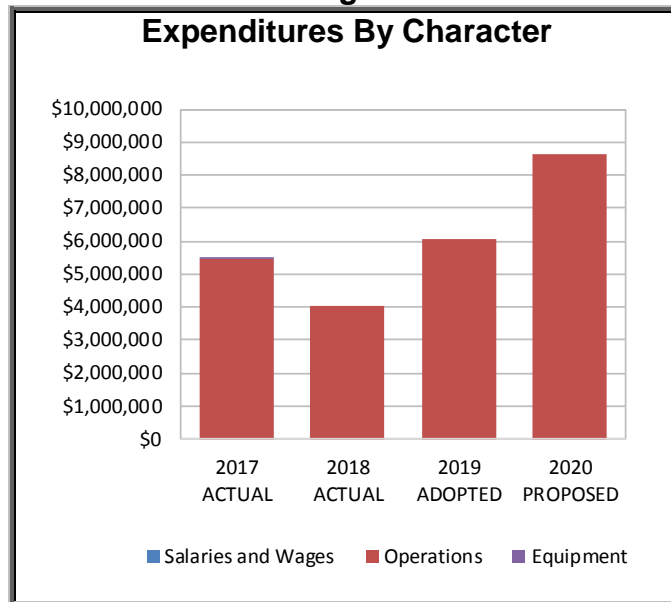
Housing Program

Program Description (Cont'd)

- F. To leverage funds provided by federal, state, nonprofit, or for-profit organizations and other non-county entities to further expand affordable housing opportunities;
- G. To acquire existing housing or cooperative units for rehabilitation as affordable rental or owner-occupied housing, or both; or
- H. To increase investment in public infrastructure in connection with related affordable housing projects.

For information relating to the selection of grant or loan proposals, grant or loan requirements, the affordable housing fund annual plan, annual report and project expenses, please refer to the Maui County Code website: <http://library.municode.com/index.aspx?clientId=16289>.

Program Budget Summary by Fiscal Year – Revolving Fund



Expenditures Summary by Character & Object – Revolving Fund

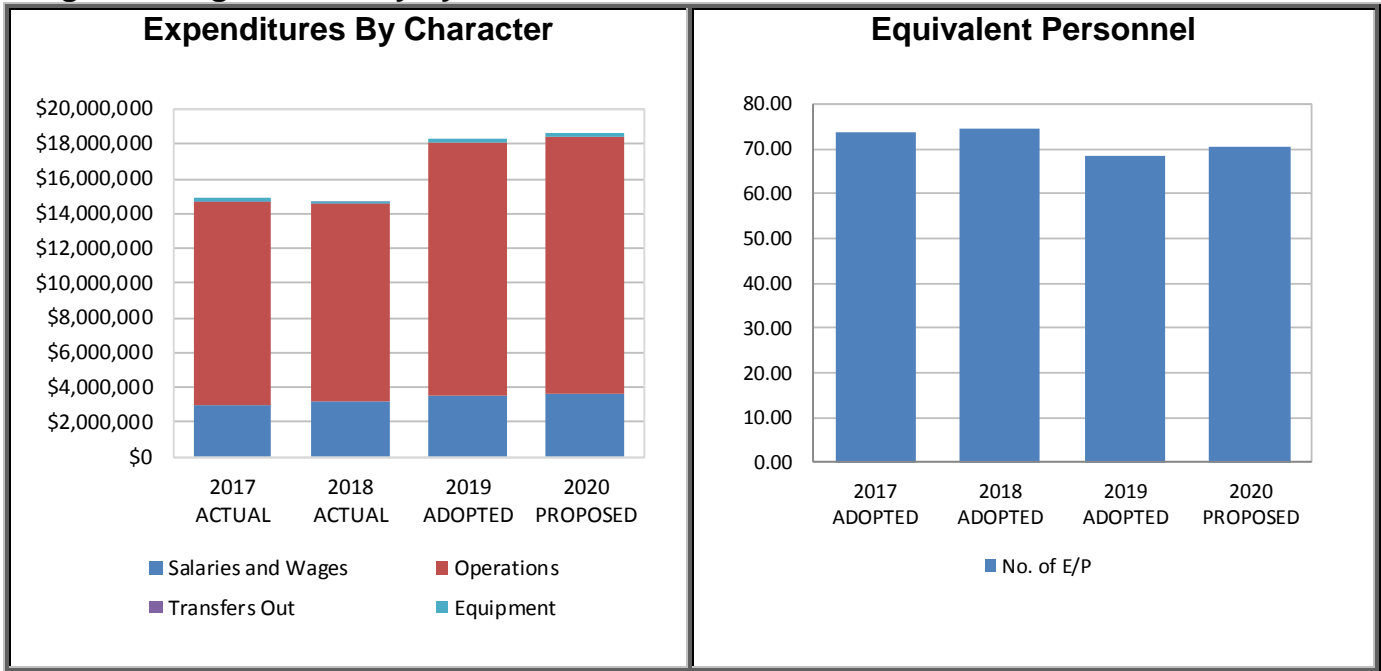
| CHARACTER/ OBJECT DESCRIPTION | 2017 ACTUAL | 2018 ACTUAL | 2019 ADOPTED | 2020 PROPOSED | CHANGE AMOUNT | CHANGE PERCENT |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| Salaries and Wages | | | | | | |
| WAGES & SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Salaries and Wages Total | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Operations | | | | | | |
| OTHER COSTS | \$5,400,430 | \$3,995,028 | \$6,000,000 | \$8,561,253 | \$2,561,253 | 42.7% |
| SERVICES | \$46,579 | \$60,126 | \$68,910 | \$68,910 | \$0 | N/A |
| TRAVEL | \$488 | | \$590 | \$590 | \$0 | N/A |
| UTILITIES | \$377 | \$316 | \$500 | \$500 | \$0 | N/A |
| Operations Total | \$5,447,875 | \$4,055,471 | \$6,070,000 | \$8,631,253 | \$2,561,253 | 42.2% |
| Equipment | | | | | | |
| CAPITAL OUTLAY | \$15,108 | -\$306,494 | \$0 | \$0 | \$0 | N/A |
| Equipment Total | \$15,108 | -\$306,494 | \$0 | \$0 | \$0 | N/A |
| Program Total | \$5,462,982 | \$3,748,976 | \$6,070,000 | \$8,631,253 | \$2,561,253 | 42.2% |

Human Concerns Program

Program Description

Human Concerns Program consists of the Early Childhood Resource Program, Grants Management, Homeless Program, Immigrant Services, Senior Services Division, Office on Aging and Volunteer Center. The program description, populations served, services provided and key activity goals and measures for each division are presented separately in the following pages.

Program Budget Summary by Fiscal Year – General Fund



Expenditures Summary by Character & Object – General Fund

| CHARACTER/ OBJECT DESCRIPTION | 2017 ACTUAL | 2018 ACTUAL | 2019 ADOPTED | 2020 PROPOSED | CHANGE AMOUNT | CHANGE PERCENT |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------------|
| Salaries and Wages | | | | | | |
| OTHER PREMIUM PAY | \$30,538 | \$37,320 | \$33,940 | \$34,665 | \$725 | 2.1% |
| WAGES & SALARIES | \$2,969,901 | \$3,098,083 | \$3,500,678 | \$3,617,690 | \$117,012 | 3.3% |
| Salaries and Wages Total | \$3,000,439 | \$3,135,403 | \$3,534,618 | \$3,652,355 | \$117,737 | 3.3% |
| Operations | | | | | | |
| MATERIALS & SUPPLIES | \$147,967 | \$162,799 | \$164,252 | \$164,032 | -\$220 | -0.1% |
| SERVICES | \$10,376,950 | \$10,263,997 | \$13,919,105 | \$14,191,326 | \$272,221 | 2.0% |
| OTHER COSTS | \$929,783 | \$778,942 | \$168,704 | \$169,304 | \$600 | 0.4% |
| UTILITIES | \$74,493 | \$77,640 | \$92,809 | \$103,987 | \$11,178 | 12.0% |
| TRAVEL | \$133,440 | \$138,234 | \$156,658 | \$158,284 | \$1,626 | 1.0% |
| BUDGETED EXPENDITURES | \$380 | \$0 | \$17,000 | \$0 | -\$17,000 | -100.0% |
| Operations Total | \$11,663,014 | \$11,421,613 | \$14,518,528 | \$14,786,933 | \$268,405 | 1.8% |
| Transfers Out | | | | | | |
| SPECIAL REVENUE FUNDS | \$52,906 | \$10,000 | \$0 | \$0 | \$0 | N/A |
| Transfers Out Total | \$52,906 | \$10,000 | \$0 | \$0 | \$0 | N/A |
| Equipment | | | | | | |
| LEASE PURCHASES | \$13,551 | \$11,517 | \$12,130 | \$7,770 | -\$4,360 | -35.9% |
| MACHINERY & EQUIPMENT | \$133,703 | \$39,575 | \$198,000 | \$148,000 | -\$50,000 | -25.3% |
| Equipment Total | \$147,254 | \$51,092 | \$210,130 | \$155,770 | -\$54,360 | -25.9% |
| Program Total | \$14,863,613 | \$14,618,108 | \$18,263,276 | \$18,595,058 | \$331,782 | 1.8% |

Human Concerns Program

Equivalent Personnel Summary by Position Title – General Fund

| POSITION TITLE | 2017 ADOPTED | 2018 ADOPTED | 2019 ADOPTED | 2020 PROPOSED | CHANGE AMOUNT | CHANGE PERCENT |
|---|--------------|--------------|--------------|---------------|---------------|----------------|
| Accountant III | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | N/A |
| Aging and Disability Program Specialist II | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | N/A |
| Aging and Disability Services Specialist III | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Aging and Disability Services Specialist IV | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | N/A |
| Aging and Disability Services Specialist V | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Assistant Executive on Aging | | | | 0.0 | 0.0 | N/A |
| Assistant Senior Services Division | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Computer Applications Support Technician | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| County Executive on Aging | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Enhance Fitness Instructor (8 hrs/week) | 0.0 | 0.0 | 4.0 | 4.0 | 0.0 | N/A |
| Grants Management Program Manager | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Grants Management Program Specialist I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Grants Management Program Specialist IV | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | N/A |
| Immigrant Services Assistant I (Lanai) | 0.8 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Immigrant Services Assistant II | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Immigrant Services Assistant II - Molokai | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Immigrant Services Program Coordinator | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Immigrant Services Specialist I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Immigrant Services Specialist III | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | N/A |
| Information/Publicity Technician (H/T) | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | N/A |
| Leisure Program Instructor (6 hrs/week) | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | N/A |
| Nutrition Program Aide | 0.0 | 0.5 | 0.5 | 0.5 | 0.0 | N/A |
| Nutrition Program Aide (HT) | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | N/A |
| Office Operations Assistant II | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | N/A |
| Office Operations Assistant II (HT Molokai) | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | N/A |
| Park Caretaker I | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | N/A |
| Park Caretaker II | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | N/A |
| Secretary I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Secretary II | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Senior Services Aide II | | | | 1.0 | 1.0 | N/A |
| Senior Services Aide II (HT) | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | N/A |
| Senior Services Division Administrator | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Senior Services Program Assistant I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Senior Services Program Assistant I (HT) | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | N/A |
| Senior Services Program Assistant II | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | N/A |
| Senior Services Program Assistant III | 4.0 | 4.0 | 5.0 | 5.0 | 0.0 | N/A |
| Senior Services Program Specialist III | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | N/A |
| Senior Services Program Specialist IV | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | N/A |
| Senior Services Transit Aide II | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | N/A |
| Volunteer Center Coordinator | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Park Caretaker I (H/T) | 0.5 | 0.5 | 0.5 | 1.0 | 0.5 | 100.0% |
| Park Caretaker I | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | N/A |
| Homeless Program Specialist | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Homeless Program Coordinator | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Early Childhood Resource Coordinator | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Senior Services Program Assistant II HT (Lanai) | | | | 0.5 | 0.5 | N/A |
| Program Total | 73.75 | 74.50 | 68.5 | 70.5 | 2.0 | 2.9% |

Human Concerns Program

Continuation Budget Changes (+/- \$10,000) from FY 2019 Adopted Budget

| EXPLANATION OF BUDGET CHANGES | CHANGE AMOUNT | CHANGE E/P |
|---|---------------|------------|
| Salaries and Wages | | |
| WAGES AND SALARIES: | | |
| 914150A-5101 Regular Wages: Adjustment in salaries due to correction on salaries and proposed reallocation. | \$12,504 | 0.0 |
| 914325A-5101 Regular Wages: Adjustment in salaries based on Collective Bargaining Agreement, positions filled to higher/lower pay scales, proposed reallocations, and increase full year salary for expansion position approved in FY 2019. | \$42,244 | 0.0 |
| Operations | | |
| SERVICES: | | |
| 914366B-6112 Contractual Service: \$8,000 Budget transferred to 914366B-6130, \$3,000 to 914366B-6136, \$10,000 to 914366B-6138, \$7,000 to 914366B-6145, and \$1,755 to 914366B-6146. | -\$29,755 | |
| 914366B-6130 Printing & Binding: \$8,000 Budget transferred from 914366B-6112 and \$2,000 from 914366B-6132. | \$10,000 | |
| 914366B-6138 R&M - Services/Contracts: Budget transferred from 914366B-6112. | \$10,000 | |
| BUDGETED EXPENDITURES: | | |
| 914374B-6316 County Matching Funds: Deletion of one-time appropriation for matching funds in FY 2019. | -\$17,000 | |
| OTHER COSTS: | | |
| 914150B-6235 Rentals: Increase of rent for Cameron Center. | \$15,000 | |
| 6317 County Grant Subsidy: Refer to County Grant Subsidy Detail for changes to appropriation amounts and descriptions of grant awards. | -\$1,487,000 | |
| Equipment | | |
| MACHINERY AND EQUIPMENT: | | |
| 914150C-7040 Motor Vehicles: Deletion one-time appropriation in FY 2019. | -\$60,000 | |
| 914358C-7040 Motor Vehicles: Deletion one-time appropriation in FY 2019. | -\$30,000 | |
| 914374C-7040 Motor Vehicles: Deletion one-time appropriation in FY 2019. | -\$100,000 | |

Expansion Budget Request from FY 2019 Adopted Budget

| EXPLANATION OF BUDGET CHANGES | CHANGE AMOUNT | CHANGE E/P |
|--|---------------|------------|
| Salaries and Wages | | |
| WAGES AND SALARIES: | | |
| 914150A-5101 Regular Wages: Increase salaries for Enhance Fitness Instructor due to increase in program services. | \$24,000 | 0.0 |
| 914325A-5101 Regular Wages: Proposed expansion positions for one Senior Services Aide II and Senior Services Program Assistant II (Lanai). | \$40,820 | 2.0 |
| OTHER PREMIUM PAY: | | |
| 914325A-5205 Overtime: Additional funding to reflect actual costs. | \$9,500 | |

Human Concerns Program

Expansion Budget Request from FY 2019 Adopted Budget (Cont'd)

| EXPLANATION OF BUDGET CHANGES | CHANGE AMOUNT | CHANGE E/P |
|--|--------------------|------------|
| Operations | | |
| MATERIALS & SUPPLIES: | | |
| 914143B-6037 Office Supplies: Additional funding to accommodate Lanai Office now operating at full time. | \$300 | |
| 914143B-6071 Copier Supplies: Additional funding to accommodate Lanai Office now operating at full time. | \$380 | |
| TRAVEL: | | |
| 914143B-6201 Airfare, Transportation: Increase attendance at immigration related trainings only held out-of-state. | \$5,038 | |
| 914143B-6223 Per Diem Reportable Non-taxable: Increase attendance at immigration related trainings only held out-of-state. | \$6,000 | |
| OTHER COSTS: | | |
| 914143B-6230 Registration/Training Fees: Increase attendance at immigration related trainings only held out-of-state. | \$2,255 | |
| 914325B-6218 Meal Allowance: Additional funding based on Collective Bargaining Agreement language provides for meals for OT worked. | \$3,160 | |
| 915358B-6219 Meals Program: Increase in meal prep prices by the State Department of Education and Hale Mahaolu and increased demand for meal services. | \$150,000 | |
| 6317 County Grant Subsidy: Refer to County Grant Subsidy Detail for changes to appropriation amounts and descriptions of grant awards. | \$1,587,808 | |
| Equipment | | |
| MACHINERY AND EQUIPMENT: | | |
| 914150C-7040 Motor Vehicles: Replacement of two vehicles for Office on Aging @ \$30,000 each. | \$60,000 | |
| 914358C-7040 Motor Vehicles: Replacement of one 2020 Sport Utility Vehicle Hybrid @ \$35,000. | \$35,000 | |
| 914366C-7036 Furniture/Fixtures: Replacement of one Split A/C Unit @ \$8,300 and purchase of one WMSC Side/Back Fencing @ \$5,700. | \$14,000 | |
| 914366C-7040 Motor Vehicles: Purchase of one 2019 Pick up Truck 4x2 V6 @ \$36,000. | \$39,000 | |
| TOTAL EXPANSION BUDGET | \$1,977,261 | 2.0 |

County Grant Subsidy Detail

| Name of Grantee/Program | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Proposed |
|--|------------------|------------------|------------------|------------------|
| Food, Shelter and Safety Grants (Formerly Community Partnership Grants) | | | | |
| Food, Shelter and Safety Grants | \$855,450 | \$800,000 | \$888,637 | \$959,711 |
| Community Partnership Grants | -\$10,095 | -\$18,750 | \$0 | \$0 |
| TOTAL FOOD, SHELTER AND SAFETY GRANTS | \$845,355 | \$781,250 | \$888,637 | \$959,711 |

Human Concerns Program**County Grant Subsidy Program Description****Food, Shelter and Safety Grants*****Aloha House, Inc. - Residential Substance Abuse Treatment***

To prevent or reduce the severity and disabling effects related to alcohol and other drug use, abuse and dependence by providing effective, accessible evidence-based treatment services designed to empower individuals and communities to make health-enhancing choices regarding the use of alcohol and other drugs.

Child and Family Service – MSAC Prevention & Education Services

Provide sexual assault prevention activities to school-age children in Maui County to enhance personal safety, increase awareness and reduce the potential negative long-term effects related to this issue.

Ka Hale Pomaikai – Co-occurring Disorder/Substance Abuse Treatment

Provide services to individuals suffering from both mental health disorders and substance abuse.

Malama Na Makua A Keiki - Substance Abuse Services for Women

To prevent or reduce the severity and disabling effects related to alcohol and other drug use, abuse and dependence for women, pregnant and parenting women and their children.

Maui AIDS Foundation, Inc. - HIV/HCV/STI Rapid Testing Prevention and Counseling Program

To find, test, educate and counsel Maui County residents at risk of HIV, HCV and STI and then move into care those found to be infected.

Maui Economic Opportunity – Independent Living for Persons with Disabilities

Provide outreach services to disabled individuals to remove barriers and empower persons with disabilities to be fully engaged in all aspects of life and live independently.

Mediation Services of Maui, Inc. - Mediation Services Conflict Resolution and Training

Provide mediation services and community education that includes core services provided by MSM, which are mediation by volunteers, Case Management by staff, Conflict Resolution & Youth Trainings by consultants and staff.

Molokai Community Service Council, Inc. - Hale Ho`omalua Domestic Violence Shelter

Provides safe housing for victims of domestic violence as well as supportive services including assistance with petitions for TRO's, case management and group sessions.

Molokai Community Service Council, Inc. - Kapili Umbrella Program

Provides fiscal and managerial support for the Friendly Isle United Fund, fiscal sponsorship for non-profit projects that need a 501(c)(3) tax exemption to raise funds, and technical support to other non-profit organizations on Molokai.

Human Concerns Program

County Grant Subsidy Program Description (Cont'd)
Food, Shelter and Safety Grants

Molokai Community Service Council, Inc. - Maurice Thompson Drop-In Center

Provides day program services to adults with chronic mental illnesses. Services include skill-building activities, group sessions, and support for compliance with medical regimens.

Molokai General Hospital – Women’s Health Center

The Molokai General Hospital Women’s Health Center program will reduce the risk of harm to women, pregnant women and their unborn children on the medically under-served island of Molokai by providing well-women exams and prenatal support services.

Parents and Children Together - Maui Programs

Provides domestic violence intervention and support services for survivors, adult offenders, and youth involved in juvenile justice or exposed to domestic violence. The Center helps them develop skills, knowledge, and behaviors necessary for a violence-free life.

Roman Catholic Church of the State of Hawaii – Hale Kau Kau

Free hot evening meals to men, women and children who do not have the resources to meet their basic need for food, deliver free evening meals to the elderly, sick, and disabled of South Maui; and help provide free emergency food supplies to the families and individuals who are in need of assistance.

County Grant Subsidy Detail

| Name of Grantee/Program | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Proposed |
|--|-------------------|-------------------|--------------------|---------------------|
| Grants and Disbursements for Early Childhood | | | | |
| Early Childhood Programs | \$106,090 | \$170,195 | \$195,443 | \$295,443 |
| E Malama I Na Keiki O Lanai Preschool | \$82,876 | \$86,335 | \$86,335 | \$86,335 |
| Imua Family Services | \$36,050 | \$36,050 | \$39,655 | \$39,655 |
| Maui Economic Opportunity, Inc., for Head Start Afterschool Programs | \$245,040 | \$245,040 | \$257,295 | \$270,160 |
| Maui Economic Opportunity, Inc., for Head Start Summer Programs | \$180,250 | \$180,250 | \$180,250 | \$189,262 |
| Maui Economic Opportunity, Inc., for Infant/Toddler Care Program | \$97,850 | \$97,850 | \$102,745 | \$107,885 |
| Maui Family Support Services, Inc. | \$65,564 | \$65,564 | \$115,000 | \$115,000 |
| Partners in Development Foundation | \$0 | \$0 | \$40,000 | \$40,000 |
| TOTAL EARLY CHILDHOOD | \$813,720 | \$881,284 | \$1,016,723 | \$1,143,740 |

Human Concerns Program**County Grant Subsidy Program Description****Early Childhood Programs*****Maui Family Support Services - Maui Childcare Subsidy***

Provide assistance to Maui County families with children ages birth to 5 years old through accessing financial aid for child care, providing subsidies to eligible gap group families who demonstrate financial need however do not meet the requirements of other subsidy programs or do not qualify for sufficient aid from other subsidy programs to make the cost of licensed child care affordable.

People Attentive to Children- Licensed Childcare Recruitment, and Retention Program

Provide a training and technical assistance program to improve the health and safety practices of those caring for young children, to expand the capacity of child care programs in Maui County, to foster a family childcare professional development and support network and assist providers in effectively and efficiently meeting licensing regulations and retaining licensure.

Imua Family Services – Teddy Bear Corner Program (Molokai)

To promote protective factors within the community which have shown to prevent child abuse and neglect as well as to contribute to positive outcomes for the island's youngest children. Through its various activities, the program will promote knowledge of parenting and of child and youth development, parental resilience, social connections, concrete supports for parents, and social and emotional competence of children.

Imua Family Services - Early Childhood Development Program

Provide services to children 0-6 years' old who do not meet the age-appropriate developmental milestones and fall outside the scope of Early Intervention Services or DOE special education services. The needs of each child are met through professional therapeutic services to help them thrive.

Early Childhood Accreditation Coach Mentor Program (NEW)

Provide support, technical assistance, professional development and on-site coaching for programs and or childcare providers seeking National Association for the Education of Young Children (NAEYC) and or National Association of Family Child Care (NAFCC) accreditation.

Early Childhood Family Literacy Program (NEW)

Develop and implement a family literacy program that will stimulate the interest in shared family reading and support young readers, and increase the number of children ages 0-5 in Maui County that have access to quality developmentally-appropriate books. The program that is designed will have the ultimate goal to improve children's development, strengthen families and attachment, school readiness and improve the academic achievement of young children and their parents. Additionally, the organization implementing the family literacy program will secure funding from other private and public sources in order to implement the Dolly Parton Imagination Library, through which each child in Maui County could receive a developmentally-appropriate book every month until they turn 5 years old at no cost to the child or family. Finally, in partnership with Action Strategies, the Family Literacy program will pilot the Words Matter initiative and position Maui County to be the first county in the state to join the campaign for the grade-level reading communities network.

Human Concerns Program**County Grant Subsidy Program Description (cont'd)****E Malama I Na Keiki O Lanai Preschool**

Provide a learning and care program that attends to the whole child and seeks to enrich each enrolled child's experience for children on the island of Lanai at little cost to families that demonstrate need through providing subsidy assistance.

Imua Family Services – Inclusion Preschool

Provide a preschool program for children with developmental concerns and special needs together with typically developing children in an inclusive classroom environment that meets all the children's needs at a reduced rate or little cost to families that demonstrate need through subsidy assistance.

Maui Economic Opportunity, Inc., for Head Start Afterschool Programs

Provide full day wrap-around services for Head Start families (155 children) so their parents can work, go to school or attend training. Provide extended day services which enhance school readiness skills and transition success into kindergarten.

Maui Economic Opportunity, Inc., for Head Start Summer Programs

Provide summer session for Head Start children so families can work, go to school or attend training while their children experience continuity of care. The program targets focusing on strengthening the social and emotional foundations young children need in order to have an optimal early learning experience.

Maui Economic Opportunity, Inc., for Infant/Toddler Care Program

Provide full-day infant and toddler center-based care to 15 children of working parents or parents attending school, at a reduced rate or little cost to families that demonstrate need through subsidy assistance.

Maui Family Support Services, Inc.**Early Head Start Program**

Provide year-round home visiting and center-based services to income-eligible families or children 6 weeks to 36 months old and expectant mothers. The program promotes school readiness by enhancing the child's cognitive, social and emotional development and through family services targeting health, educational, nutritional, social and other services that are determined based on a family needs assessment to be necessary.

Kane Connection Early Childhood Fatherhood Involvement Program

Provide support for fathers and father figures who have children under the age of 6. The fatherhood involvement program will promote responsible fatherhood and healthy relationships through parenting education and skill-building, knowledge of child development, support groups and resource referral and utilize an evidence-based curriculum. It also provides male-centered case management and care coordination. Men can get support, develop practical and effective parenting skills, learn how to enhance their child's development and share important resources while learning successful strategies for navigating the social service system. Male involvement especially in the early years, sets a solid foundation for lifelong learning and success.

Human Concerns Program

County Grant Subsidy Program Description (cont'd)**Partners in Development Foundation**

Due to the high cost of living as well as child care in Hawai'i, many families turn to the grandparents for child care or one parent will quit their job to stay at home and care for their keiki because the salary that they earn would only go to pay for child care. Families understand that an early childhood education is critical to prepare their keiki for kindergarten and life success; however, there are not many resources that they can turn to. The Tutu and Me Traveling Preschool (Tutu and Me), a program of Partners in Development Foundation (PIDF), is one proven solution. Since 2001, Tutu and Me has touched the lives of over 30,000 keiki and their caregivers by preparing keiki to be ready for school and equipping caregivers to be their keiki's first and foremost teacher with assessment results that have demonstrated their effectiveness.

County Grant Subsidy Detail

| Name of Grantee/Program | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Proposed |
|---|------------------|------------------|--------------------|--------------------|
| <i>Grants and Disbursements for Substance Abuse Prevention and Treatment</i> | | | | |
| Kumpang Lanai for Coalition for a Drug Free Lanai | \$43,272 | \$43,272 | \$50,000 | \$50,000 |
| Maui Economic Opportunity, Inc. for MEO BEST Reintegration Program | \$106,090 | \$100,000 | \$103,000 | \$108,150 |
| Maui Economic Opportunity, Inc. for MEO Underage Drinking Prevention Campaign | \$51,500 | \$50,000 | \$51,250 | \$53,825 |
| Maui Youth and Family Services | 0 | 0 | 0 | \$200,000 |
| Ohana Makamae, Inc. | \$81,636 | \$81,636 | \$103,207 | \$103,207 |
| Substance Abuse Programs | \$502,272 | \$500,000 | \$617,332 | \$601,567 |
| Youth Alcohol Education Awareness Programs | \$84,370 | \$93,928 | \$158,377 | \$158,377 |
| TOTAL SUBSTANCE ABUSE PREVENTION AND TREATMENT | \$969,140 | \$868,836 | \$1,083,166 | \$1,275,126 |

County Grant Subsidy Program Description**Kumpang Lanai - Coalition for a Drug Free Lanai**

Seeking to reduce the risk factors and increase protective factors for substance use and misuse in 80% of the program participants.

Maui Economic Opportunity, Inc. - MEO Best Reintegration Program

Provide services to persons who are presently or formerly incarcerated, addressing challenges faced in returning to the community.

Maui Economic Opportunity, Inc. - MEO Underage Drinking Prevention Campaign

Intended to delay the age when youth begin drinking, and to reduce alcohol use among young people. Program activities and curriculum embrace various cultures and target youth ages 12-17.

Human Concerns Program**County Grant Subsidy Program Description (Cont'd)****Maui Youth and Family Services – Capital project**

Support for construction of a new facility to support the Maui Youth and Family Services programs.

Ohana Makamae, Inc.

Substance abuse counseling, treatment and prevention, life skills training, health and nutrition, and mentoring for young pregnant women and/or mothers with children ages 3 and under.

Substance Abuse Program**Aloha House, Inc. - Medically Monitored Detoxification Program**

To safely withdraw people from substances on which they are physically dependent which then facilitates assisting them to enter treatment to further recovery from substance dependence.

Community Clinic of Maui, Inc. - Substance Abuse Program

Provides substance abuse treatment services to under-served Maui residents unable to access services elsewhere due to ineligibility, service unavailability (long wait lists, sobriety required or non-existent) or cost. The purpose of the program is to help Maui residents in all stages of substance use recovery.

Ka Hale Pomaika' - Reducing Addiction through Food, Shelter and Safety for Molokai

To reduce the severity and harmful effects related to alcohol and other drug use, abuse and dependence within the Molokai Community using a culturally respectful approach to improve total wellness by having a continuum of treatment service modalities and/or harm-reducing prevention strategies available on Molokai.

Maui Youth and Family Services – Substance Abuse Treatment for Adolescents

To provide services to eliminate or reduce substance abuse among Maui's youth. Provide outpatient care for adolescents struggling with substance abuse issues.

Mental Health Kokua - Homeless Outreach for Mental Health Empowerment and Psychosocial Rehabilitation

To provide drug/alcohol services, case management, social welfare and crisis services for homeless individuals with severe and persistent mental illness and to provide drop-in service Monday through Friday for homeless adults with mental illness. Activities include: breakfast and lunch; daily living skills; assistance with recovery; connection with health care; access to social services and mutual social support.

Ohana Makamae, Inc. – Mental Health Services

Provide an array of accessible mental health services such as counseling (individual and family), crisis intervention and family intervention in a relevant, professional and culturally competent manner.

Tri-Isle RC&DC, Inc. – Ho'oulu Na Kamali'i Program

Provide Hawaiian cultural program, agriculture and supplemental education program for kids and youth to assist with the development of necessary skills to become productive students and avoid the pitfalls of substance use and misuse.

Human Concerns Program

County Grant Subsidy Program Description (Cont'd)**Youth Alcohol Education Awareness**

Program is for the Prevention of Underage Drinking. Building on a community-based risk and protective factors approach to prevention, the focus is not only on reducing the risk and limiting access, but also fostering positive youth development and changing social norms to discourage underage drinking.

Hawaii Public Health Institute– Maui Coalition for Drug-Free Youth

To develop and facilitate a Maui-wide coalition of interested and committed persons to build partnership, assess the issue of underage drinking and apply best practices and strategies to address the issues and reduce underage drinking in Maui County. (The Coalition has changed fiscal sponsors. Previously with Maui Youth and Family Services, the Coalition used to be called Underage Drinking Prevention Coalition.)

Paia Youth Council, Inc. – Paia Youth & Cultural Center Malama Pono Project Venture

Implementing outdoors adventure-based experiential activities while relying on Hawaiian culture and traditional values to help youth develop positive self-concepts, effective social skills, a community service ethic, internal locus of control and increased decision-making and problem-solving skills needed to avoid peer pressure and substance abuse.

Boys and Girls Club of Maui – Teen Expo

Host an alternative alcohol and drug-free event for youth to attend. Service providers have the opportunity to interact with youth, and collect survey data. Promote a lifestyle free from the negative effects of alcohol and drug use.

County Grant Subsidy Detail

| Name of Grantee/Program | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Proposed |
|---|----------------|----------------|-----------------|------------------|
| <i>Grants and Disbursements for Health, Human Services and Education</i> | | | | |
| Feed My Sheep | \$75,000 | \$100,000 | \$100,000 | \$100,000 |
| Hale Mahaolu Personal Care Program | -\$51,500 | -\$93 | \$103,000 | \$103,000 |
| Hale Makua | \$200,000 | \$200,000 | \$200,000 | \$300,000 |
| Homeless Program | \$1,000,000 | \$1,000,000 | \$1,624,417 | \$1,684,417 |
| Hui Laulima O Hana for Hana Dialysis Home Program | \$76,282 | \$76,624 | \$94,887 | \$99,487 |
| Hui Malama Learning Center | \$282,843 | \$282,843 | \$297,616 | \$297,616 |
| J Walter Cameron Center | \$90,000 | \$90,000 | \$239,000 | \$169,000 |
| Lanai Community Health Center | \$82,610 | \$82,610 | \$82,610 | \$82,610 |

Human Concerns Program

County Grant Subsidy Detail (Cont'd)

| Name of Grantee/Program | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Proposed |
|---|--------------------|--------------------|--------------------|--------------------|
| Maui Adult Daycare Center for Senior Citizens and Disabled, Inc. | \$358,440 | \$358,440 | \$358,440 | \$358,440 |
| Maui Academy of Performing Arts | \$15,450 | \$15,000 | \$25,000 | \$25,000 |
| Maui Food Bank, Inc. | \$355,000 | \$400,000 | \$400,000 | \$400,000 |
| Maui Economic Opportunity, Inc. for Enlace Hispano Program | \$98,417 | \$95,464 | \$100,235 | \$105,247 |
| Maui Economic Opportunity, Inc., for Planning & Coordinating Senior Coordinator | \$85,490 | \$82,925 | \$82,925 | \$87,075 |
| The Maui Farm, Inc. | \$242,573 | \$240,000 | \$247,200 | \$247,200 |
| Mental Health Association in Hawaii | \$65,207 | \$50,000 | \$65,000 | \$65,000 |
| Mental Health Kokua | \$100,000 | \$100,000 | \$125,000 | \$192,337 |
| Molokai Child Abuse Prevention Pathways | \$0 | \$0 | \$95,000 | \$95,000 |
| National Kidney Foundation of Hawaii | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| The Salvation Army | \$142,000 | \$140,000 | \$140,000 | \$140,000 |
| Self-Sufficiency Programs | \$85,566 | \$94,349 | \$95,000 | \$95,000 |
| Grant for Services to the Frail and Elderly | \$661,728 | \$715,752 | \$861,739 | \$861,739 |
| Special Olympics Hawaii, Inc. | \$38,247 | \$35,000 | \$35,000 | \$35,000 |
| Women Helping Women | \$220,850 | \$220,000 | \$220,000 | \$220,000 |
| TOTAL HEALTH, HUMAN SERVICES AND EDUCATION | \$4,468,101 | \$4,313,221 | \$6,817,069 | \$5,788,168 |

County Grant Subsidy Program Description

Feed My Sheep

Provide a healthy, balanced diet of good quality food which includes protein, carbohydrates and fresh produce.

Hale Mahaolu Personal Care Program

Provide in-home personal care services to frail elderly, disabled and chronically ill adults (18 years of age and older), including cognitive and/or emotional problems, which impair the individual's ability to perform activities of daily living (ADLs) and/or instrumental activities of daily living (IADLs).

Human Concerns Program**County Grant Subsidy Program Description (cont'd)****Hale Makua Health Services – Physician Services**

Provides a physician who is able to admit patients to and attend patients at Hale Makua nursing homes when the patient does not have a physician in the community.

Hale Makua Health Services – Master Plan

Master planning for the relocation of the Wailuku facility to the Kahului Facility and surrounding area.

Homeless Program***Community Work Day dba Malama Maui Nui – Homeless Solid Waste Removal***

Provide cleanup services in collaboration with Department of Housing and Human Concerns, Maui Police Department and Department of Public Works for homeless sites and encampments.

Family Life Center, Inc. – Case Management

Provide case management services to homeless individuals that access Family Life Center's Emergency Shelter Services or Shelter Plus Care Program.

Family Life Center, Inc. – Emergency Operations Program

To provide outreach and engagement services to unsheltered homeless individuals on the island of Maui.

Ka Hale A Ke Ola Homeless Resource Centers - Central & West Operations

Operating (2) homeless service facilities on Maui in which the development and operation of these facilities involves transitioning homeless families and individuals from structured emergency shelter and transitional housing to independent permanent housing by providing intensive case management coupled with supportive services and programs aimed at eliminating barriers to self-sufficiency and housing security.

Ka Hale A Ke Ola Homeless Resource Center, Inc.–Puuhonua: Homeless Remedial Respite and Drop-In Center

Providing service and a drop-in center for homeless individuals in South Maui to initiate contact and begin services program.

Legal Aid Society of Hawaii – Holistic Legal Services for Maui County's Most Vulnerable

Provide legal services to individuals in need of court documents for custody of minors, landlord-tenant issues, and those vulnerable to unfavorable outcomes due to lack of legal advice.

***Lokahi Ohana Maui – Sustainable Affordable Housing Solutions
(Program description pending)*****Hui Laulima O Hana - Hana Dialysis Home**

Provides a lifesaving service for members of the East Maui Community suffering from renal failure.

Human Concerns Program**County Grant Subsidy Program Description (cont'd)****Hui Malama - Personal Pathways to Enable Youth to be High Performers**

Maui Hui Malama supports at-risk youth to successfully transition to adulthood through customized personal pathways for youth, and families to develop character, discipline, work ethic and self-reliance as community contributors. Hui Malama provides intensive assessment, connections to resources and services, on-going coaching/assessment activities both internally and through close private/public partnership to break the intergenerational patterns of poverty, crime, homelessness and other social dysfunction.

J. Walter Cameron Center

Funding for replacement of air conditioning units and repairs to the fence along the playground for the Kahi Kamalii Building Infant and Toddler Center; and hallways, sidewalks, and therapy pool deck concrete repairs.

Lanai Community Health Center(LCHC) – Integrated Behavioral Health(BH) Program

To provide comprehensive BH services to the entire community, including routine screening of LCHC patients for depression and substance abuse (with a focus on alcohol and tobacco) in order to better identify and refer patients in need of BH services and to provide early preventive and treatment services.

Maui Adult Day Care Center for Senior Citizens and Disabled, Inc.- Maui Adult Day Care Centers and Hale Hulo Mamo

Provides a social memory care, therapeutic/respite daytime program for frail, elderly individuals with Alzheimer's/ Dementia and adults who are physically and mentally impaired as well as providing support and training to client's families/caregivers.

Maui Academy of Performing Arts – Youth Educational Performing Arts Program

Giving youth (3-18 years old) multiple opportunities for sustained participation in performing arts in school, after school and during school breaks in a safe, positive and stimulating environment.

Maui Food Bank, Inc.- Hunger Relief

Collects and distributes, with the help of community partners, food to needy residents in all Maui County communities, including Hana, Molokai and Lanai.

Maui Economic Opportunity, Inc.- MEO Enlace Hispano Program

To provide resources and education to the Hispanic community.

Maui Economic Opportunity, Inc. MEO Planning & Coordinating Senior Coordinator

To promote, coordinate, organize and support over 40 senior clubs throughout Maui County

The Maui Farm, Inc. – Family Strengthening Program

Provide transitional housing and essential services for families who are homeless or at-risk of homelessness due to domestic violence and economic challenges, and collaborates with community-based partner agencies to support families in making a successful transition to self-sufficient living.

Human Concerns Program**County Grant Subsidy Program Description (cont'd)****Mental Health Association in Hawaii, Inc. – Mental Health Substance Abuse Education, Advocacy, and Family Support**

Provide education, advocacy, intervention and family support while collaborating with other agencies in order to alleviate the chronic emotional pain, suffering and stigma of mental illness and substance abuse throughout Maui County including the rural area of Hana, and the islands of Lanai and Molokai.

Mental Health Kokua

Funds will be used for the Maui Safe Haven program which provides shelter to homeless adults with mental illness who may have untreated psychiatric, psychotic symptoms and would otherwise be a burden to local businesses, police and emergency rooms. Maui Safe Haven provides psychiatric services helping homeless adults transition to stable housing.

Molokai Child Abuse Prevention Pathways

Provide services to children and family to prevent childhood abuse and neglect.

National Kidney Foundation of Hawaii – Maui County Chronic Kidney Disease (CKD) Epidemic Prevention, Intervention and Eradication

To increase efforts to end the silent, deadly and spiraling CKD epidemic which impacts more than 50% of Maui County's residents. This effort will include major CKD public awareness and outreach campaign; free public early CKD detection screenings, prevention and intervention education workshops, and CKD classroom training for youth, grades 3-6, to help Maui County residents avoid, stop or slow the progression of CKD to reduce kidney failure, dialysis and death.

The Salvation Army – Homeless Outreach Program

A front-line provider working with the homeless population of Maui County to provide an avenue of hope and change leading to greater stability, self-sufficiency and housing.

Self Sufficiency Programs***Maui Family Support Services - Child Care Subsidy***

Provide childcare subsidy funds to "gap group" families. Also provide resource and parenting information for quality early childhood care.

The Maui Farm, Inc. – Stipend Program

Provide stipends to families enabling them to work at The Maui Farm site and engage in more program services and be closer to family.

Grant for Services to the Frail and Elderly***Hale Mahaolu - Maui Adult Day Care – Ho`okele Caregivers Maui – Care Resource Hawaii- Personal Care***

Provide personal assistance such as grooming and bathing to ensure safety.

Maui Adult Day Care - Na Pu'uwai - Adult Day Care

Personalized care for dependent elders in a supervised, protective and congregate setting during some portion of the day.

Human Concerns Program**County Grant Subsidy Program Description (cont'd)*****Maui Adult Day Care - Adult Day Care Respite***

Respite for caregivers of dependent elders in a supervised, protective and congregate setting.

Grandparents Raising Grandchildren Respite – Agency TBD by RFP

Respite for Grandparents who have assumed full-time care of grandchildren in a licensed, supervised, protective and congregate setting.

Grant for Services to the Frail and Elderly***Maui Adult Day Care - Family Caregiver Support***

Services offered to assist caregivers in making decisions and solving problems relating to their care-giving roles.

Hale Mahaolu, Inc. -Ho`okele Caregivers Maui- Homemaker

Provide assistance such as routine housework, preparing simple meals and shopping for personal items.

Hale Mahaolu, Inc. - Chore

Provide assistance with heavy cleaning needs such as apartment/house cleaning to maintain safe and sanitary living conditions.

Na Hoaloha - Friendly Visiting

Provide planned one-on-one visits on a regularly scheduled basis to persons' age 60 and over living at home to reduce feelings of loneliness and isolation.

Na Hoaloha - Telephone Reassurance

Provide phoning on a regularly scheduled basis in order to provide comfort or help, and/or check on the well-being and safety of an older adult who may be homebound, lives alone or is temporarily alone.

Na Hoaloha - Hale Mahaolu - Ho`okele Caregivers Maui***-Na Pu'uwai (Molokai) In-Home Respite***

Provide services which temporarily substitute support or living arrangement for care recipient in order to provide brief period of relief or rest for caregivers.

Kaunoa Senior Services - Assisted Transportation

Provide escort or personal assistance to an individual who has difficulties using regular transportation.

EnhanceFitness®

EnhanceFitness® is an exercise program that improves cardiovascular fitness, strength, flexibility and balance. The program helps build relationships among participating seniors and creates an exercise environment that is fun and friendly. Moreover, it has been scientifically-tested and has been shown to improve health and reduce health care costs among regular participants.

Human Concerns Program

County Grant Subsidy Program Description (cont'd)***Hale Kau Kau – Home Delivered Meals***

Provide nutritious home-delivered meals to frail elders living outside of Kaunoa Home-Delivered Meals Program service delivery boundaries.

Special Olympics Hawaii, Inc. – Special Olympics Maui County

Provide year-round sports training and athletic competition for children and adults with intellectual disabilities, giving them opportunities to develop physical fitness, demonstrate courage and participate in the sharing of skills and social interaction with other Special Olympics athletes, families and the community.

Women Helping Women (WHW) – Emergency Shelter, Hotline & Support Programs

Provides emergency shelter and support programs for victims of domestic violence (hotline, direct services following a crisis, assistance with transition into non-abusive living environments). WHW seeks to end domestic violence through advocacy, education and prevention.

County Grant Subsidy Detail

| Name of Grantee/Program | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Proposed |
|---|----------------|----------------|-----------------|------------------|
| <i>Grants and Disbursements for Youth Centers and Programs</i> | | | | |
| Best Buddies International for Best Buddies Program | \$85,000 | \$85,000 | \$85,000 | \$85,000 |
| Big Brothers/Big Sisters of Maui, Inc. | \$105,892 | \$105,892 | \$138,000 | \$141,586 |
| Boys & Girls Club of Maui for Central, Haiku, Lahaina, Makawao, Paukukalo and Kahekili Terrace Clubhouses | \$1,026,910 | \$1,026,910 | \$1,078,255 | \$1,239,993 |
| Boys & Girls Club of Maui for Paukukalo Clubhouse | \$0 | \$75,000 | \$0 | \$500,000 |
| Hana Youth Center, Inc. | \$145,678 | \$147,041 | \$147,041 | \$154,393 |
| Hawaiian Kamalii, Inc. | \$18,672 | \$18,672 | \$18,672 | \$18,672 |
| Kihei Youth Center, Inc. | \$243,328 | \$245,285 | \$276,054 | \$289,856 |
| Lahaina Tutoring Project | \$11,000 | \$11,000 | \$11,000 | \$11,000 |
| Lanai Youth Center, Inc. | \$172,086 | \$172,086 | \$202,817 | \$212,958 |
| Maui Economic Opportunity, Inc., for MEO Youth Services | \$195,418 | \$200,850 | \$206,785 | \$217,125 |
| Maui Family Support Services, Inc. Teen Voices Program | \$42,629 | \$42,630 | \$42,630 | \$42,630 |
| Molokai Community Service Council, Inc. - Molokai Youth Center | \$257,500 | \$257,500 | \$296,125 | \$310,931 |
| Paia Youth Council, Inc. | \$230,978 | \$230,978 | \$270,978 | \$284,527 |

Human Concerns Program

| Name of Grantee/Program | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Proposed |
|---|--------------------|--------------------|--------------------|--------------------|
| <i>Grants and Disbursements for Youth Centers and Programs</i> | | | | |
| Project Graduation | \$47,741 | \$47,741 | \$47,741 | \$47,741 |
| Youth Programs | \$100,095 | \$60,572 | \$89,833 | \$94,177 |
| TOTAL YOUTH CENTERS AND PROGRAMS | \$2,832,927 | \$2,827,157 | \$2,910,931 | \$3,650,589 |

County Grant Subsidy Program Description**Best Buddies International – Maui County Inclusion Project**

Matching intermediate and high school students with intellectual and developmental disabilities (IDD) in one-to-one friendships with their typical peers. Friendships formed as a result of Best Buddies programs represent an important step towards promoting lifelong acceptance of people with disabilities and their inclusion in all aspects of society.

Big Brothers/Big Sisters of Hawaii Maui, Inc. - Maui Community School-Based Mentoring Program

Maintain services matching at-risk children and youth with positive role models on Maui through Community-Based Mentoring, School-Based Mentoring to expand services to youth in the Hale Makana neighborhood through the Mentor Center program. Goals are to help youth avoid risky behaviors, embrace higher aspirations and succeed in school.

Boys & Girls Club of Maui – Central, Haiku, Upcountry, Paukukalo, Kahekili Terrace, West Maui Clubhouses

The Boys & Girls Clubs of Maui, Central Club, provides a safe, secure, nurturing, supervised and supportive environment where youth members can be themselves, learn, have self-esteem-building experiences and have fun!

Boys & Girls Club of Maui – Paukukalo Clubhouse

Funds will be used for the construction of the Boys & Girls Club of Maui Paukukalo Clubhouse.

Hana Youth Center, Inc. – Hana Youth Center

Provides programs and activities that are fun and that develop and improve health, moral and social habits of Hana youth, inspiring them to make wise choices now and into their future.

Hawaiian Kamali`i, Inc. – Hawaiian Kamali`i Program

Provide youth with an environment rooted in traditional Hawaiian values that promotes personal growth, character development and achievement in physical fitness.

Human Concerns Program

County Grant Subsidy Program Description (cont'd)

Kihei Youth Center, Inc.- Kihei Youth Center Services, Inc.

Provide a comprehensive range of age-appropriate integrated youth development programs and activities aimed at promoting and supporting positive protection factors that address negative at-risk behaviors for youth between the ages of 8 and 18 years old throughout the year.

Lahaina Intermediate School Education Foundation – Lahaina Tutoring Project

Lahaina Complex after-school enrichment tutor project serving four public schools in grades 3-11.

Lana`i Youth Center, Inc.- Lana`i Youth Center

Provides activities that offer youth the opportunity to achieve proficiency in basic educational skills, promote healthy lifestyle choices (including alcohol, tobacco, and other drug prevention education), help to increase youth awareness, have appreciation for Lana`i's and Hawaii's diverse culture and provide alternative recreational activities.

Maui Economic Opportunity, Inc., for Youth Services

Provide after-school/out-of-school positive youth development activities for youth 6th to 12th grade.

Maui Family Support Services, Inc. - Teen Voices Program

Teen Voices is a primary prevention and early intervention service and support to help teens avoid teen pregnancy and challenges of effectively parenting as teen parents. The objective of the program is to prevent child abuse and neglect.

Molokai Community Service Council, Inc. - Molokai Youth Center

Provides a safe and nurturing place for children ages 8 to 17. The Center's programs include recreation, leadership and community service activities, and help with homework.

Paia Youth Council, Inc. - Paia Youth & Culture Center

To keep open and maintain a safe and nurturing drop-in center where young people (9 to 18 years old) can socialize, play, learn and participate in program activities.

Project Graduation

Support high school graduation programs to provide fun, safe, drug-free and alcohol-free post-graduation celebrations for students in Maui County.

Youth Programs

Tri-Isle Resource Conservation & Development Council, Inc. - Teens-on-Call

Provides meaningful hands-on work and life skills training including the promotion of good character values in a variety of trades to at-risk teens ages 13 to 19 years old.

| TOTAL COUNTY GRANT SUBSIDY – HUMAN CONCERNS PROGRAM¹ | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Proposed |
|--|-----------------------|-----------------------|------------------------|-------------------------|
| | \$9,929,243 | \$9,671,748 | \$12,716,526 | 13,967,334 |

¹ Includes actual expenditures for grant subsidies that are no longer funded in the current and/or proposed fiscal years.

Human Concerns Program – Early Childhood Resource Program**Program Description**

The Early Childhood Resource Program guides and supports the development and implementation of a coordinated system of early childhood services for young children from birth to eight years old in Maui County. The mission of the Early Childhood Resource Program is to coordinate, support, mobilize and leverage partnerships and funding, including early childhood grants as appropriate; and identify, provide and share resources for families and professionals, moving toward implementing a coordinated system of early childhood services for your children from prenatal to kindergarten entry in Maui County.

Population Served

This program serves providers and families engaged in meeting the needs in early childhood care and learning in Maui County, specifically for children ages prenatal to kindergarten entry.

Services Provided**For Families:**

- Identify opportunities and provide support and guidance around childcare subsidy assistance programs, specifically the Maui County Childcare Subsidy program and the Quality Care for Hawaii's Keiki
- Sponsor/co-sponsor parent education workshops topics including accessing financial assistance; teaching positive behaviors and the importance of play
- Address the needs of families with young children through understanding, and use for planning the results of parent surveys designed to determine the needs for childcare and parenting support services and the extent to which parents report being aware of and able to access the care and services they need
- Provide resource and referral
- Contribute to the Action Strategy initiatives and plan implementation especially ensuring that the online resource platform Keiki Central is accurate and inclusive of the services available in Maui County
- Maintain and promote resource lending library that includes a section dedicated to parenting.

For Professionals:

- Partner and encourage networking opportunities to early childhood education and care professionals
- Support early childhood education and care professionals with information and financial assistance to participate in professional development
- Maintain and promote resource lending library.

For Programs & Agency Service Providers:

- Engage in Early Learning Board activities
- Contribute to the Action Strategy initiatives and plan implementation
- Provide resources to improve the quality of early childhood services
- Provide technical assistance and oversight for early childhood specific grants
- Support the Early Childhood Comprehensive Systems Impact Grant Maui implementation.

For the Community:

- Participate in community events including Month of the Young Child celebration activity
- Participate in efforts to increase public awareness of how early learning improves outcomes for young children
- Serve as a liaison, create feedback loops, facilitate partnerships and distribute information to keep the community connected with key early childhood statewide initiatives.

Human Concerns Program – Early Childhood Resource Program

Key Activity Goals & Measures

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|---|--|----------------|------------------|------------------|
| <i>Goal #1: Promote the development of a coordinated early learning and care system in Maui County by identifying and promoting shared goals, partnerships and resources to maximize accessibility and affordability of early childhood care and education services in the community.</i> | | | | |
| 1. Continue and improve resource-sharing through mobilization and coordination of partners | # of partners engaged in early childhood activities | 30 | 30 | 30 |
| 2. Develop assessments and plans that reflect and respond to state or federal mandates and local needs | Utilize / Develop comprehensive community reports, demographic profiles and / or asset maps through sharing and collecting information (such as basic census, number of clients served program budgets, wait lists, parent surveys, workforce surveys, resource and referral data and focus group discussions) | 4 | 4 | 4 |
| | # of countywide meetings/programs focusing on the discussion of joint issues/challenges and successes within a year | 32 | 30 | 30 |
| 3. Monitor early childhood programs/services funded by the county | # of meetings/ monitoring activities related to all early childhood programs funded by Maui County | 41 | 40 | 40 |
| 4. Monitor the number of people impacted by early childhood programs and services funded by Maui County | # of people impacted by early childhood programs and services funded by Maui County | 506 | 500 | |
| 5. Maintain community partners' active participation with engaging in Maui County Early Childhood Resource Center initiatives | # of community partners actively engaged in Maui County Early Childhood Resource Center community initiatives | 18 | 17 | 18 |

Human Concerns Program – Early Childhood Resource Program

Key Activity Goals & Measures (Cont'd)

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|---|---|-----------------------|-------------------------|-------------------------|
| <i>Goal #2: Improve, promote and assist Maui County’s early childhood service community by providing accessible technical assistance, resource development and sharing.</i> | | | | |
| 1. Improve quality of childcare and learning services through existing and emerging quality improvement initiatives | # of providers that participate in early childhood quality improvement initiatives | 7 | 7 | 7 |
| 2. Ensure early childhood professional development opportunities are accessible | # of providers reached, informed and encouraged to participate in professional development opportunities | 86 | 75 | 75 |
| 3. Ensure early childhood professional development opportunities are affordable | # of scholarships (travel/registration and professional development opportunities) and trainings supported or funded to reduce cost for early childhood practitioners | 35 | 35 | 35 |
| 4. Ensure early childhood programs have access to technical assistance and resource linkage | # of providers accessing technical assistance and resource linkage through the Maui County Early Childhood Resource Center | 35 | 35 | 35 |
| <i>Goal #3: Identify specific message to ensure that the local community understands the importance of early childhood and children’s development, the nature of quality of services and benefits to local children of system work.</i> | | | | |
| 1. Identify/participate in the development of early childhood initiatives/campaigns/ community fairs that will increase public engagement and awareness around early childhood | Increased engagement and utilization of the early childhood resource center | 78 | 75 | 75 |
| | # of outreach, public initiatives/ campaigns affected/coordinated annually | 6 | 6 | 6 |

Human Concerns Program – Early Childhood Resource Program

Key Activity Goals & Measures (Cont'd)

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|---|--|----------------|------------------|------------------|
| <i>Goal #4: Promote and influence affordable childcare and education opportunities that impact families economic self-sufficiency by ensuring access to affordable, quality care and education.</i> | | | | |
| 1. Monitor and track the capacity of affordable care and learning opportunities and subsidy assistance provided | % of capacity enrolled in early childhood home visiting programs | 100% | 90% | 90% |
| | % of capacity enrolled in licensed family childcare | 90% | 90% | 90% |
| | # of families receiving subsidy assistance (from the County) | 162 | 125 | 150 |
| | # of families using the extended day/ year program | 173 | 175 | 175 |

Human Concerns Program – Grants Management

Program Description

The Grants Management Division (GMD) is responsible for the administration of DHHC grants appropriated for a wide range of community social service programs. Effective grants management services provide critical collaboration and support for organizations receiving grant funding and ensures an appropriate level of accountability for public funds.

Population Served

This program serves members of the community in need of core social service programs through the administration of grant agreements with contracted community service organizations.

Services Provided

GMD provides technical assistance, information and administrative oversight for organizations funded under line-item grant appropriations. The GMD administers approximately \$8 million dollars of county grant revenues, which fund social service programs provided by private non-profit organizations to address a variety of critical community areas of need.

Key Activity Goals & Measures

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|--|--|----------------|------------------|------------------|
| <i>Goal #1: Effectively administer funds appropriated by the County Council.</i> | | | | |
| 1. Conduct extensive reviews to ensure grant applications clearly describe reasonable, effective funding, community need, program implementation and expected outcomes | % of grant applications reviewed | N/A | N/A | 100% |
| 2. Provide educational opportunities for staff to maintain a high level of grants management competency | # of workshops/trainings attended by staff related to grant administration | 4 | 6 | 4 |
| 3. Conduct meetings to review and update grant management processes and procedures | # of specific meetings conducted related to reviewing divisions processes and procedures | 6 | 6 | 6 |
| <i>Goal #2: Support grantees in providing effective community programs to enhance the quality of life of Maui residents. (Con't)</i> | | | | |
| 1. Provide educational opportunities to grantees to improve delivery of community programs | # of financial and programmatic workshops/trainings provided to grantees | 2 | 4 | 4 |

Human Concerns Program – Grants Management

Key Activity Goals & Measures (Cont'd)

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|--|--|----------------|------------------|------------------|
| <i>Goal #2: Support grantees in providing effective community programs to enhance the quality of life of Maui residents.</i> | | | | |
| 2. Provide technical assistance to grantees to overcome problems both programmatically and fiscally | # meetings, communications strings and articles provided to assist challenges among grantees | N/A | N/A | 150 |
| <i>Goal #3: Review, evaluate and monitor grantee program performance, contract compliance, and fiscal accountability.</i> | | | | |
| 1. Achieve quarterly reporting compliance by all grantees | % of accurate quarterly reports | N/A | N/A | 100% |
| 2. Increase on-site monitoring visits to ensure grantee's full compliance with Maui County Grants Program | # of on-site monitoring visits conducted during the fiscal year | 19 | 100 | 60 |
| 3. Conduct evaluation of every grant appropriated during the fiscal year | % of grants evaluated | N/A | N/A | 100% |

Human Concerns Program – Homeless Program**Program Description**

In collaboration with service providers, Federal, State, and County Agencies, the Homeless Program will continually develop ongoing strategies to end homelessness adhering to the Continuum of Care mission. By developing, utilizing, and maintaining the Maui County Coordinated Entry System (CES) along with the utilization of the Homeless Management Information System (HMIS), the Homeless Program will act as the County's key coordinator for the planning and implementation of Federal Department of Housing and Urban Development (HUD) funding and its designations. The Homeless Program will also research, assess, and make recommendations of new programs which address housing needs and gaps relating to the assistance for the homeless. The Homeless Program will act as the point of contact between county and state departments, law enforcement, and social service agencies in addressing homelessness issues within the county. In addition, the Program will address homeless impacts, prevention and educate the public on homeless issues.

Population Served

This program serves the County's homeless population and those that are at-risk of becoming homeless. For the general public, the program will conduct outreach and education and address concerns pertaining to health and safety-related issues on homeless topics.

Services Provided

In support of the Housing First approach adopted by HUD that utilizes the CES, the Homeless Program will serve as the central point for participating service providers and agencies to assess and prioritize the acuity of qualified clientele for receiving services with the focus on attaining and maintaining permanent housing. The Homeless Program works in close collaboration with partnering agencies who are contracted to perform direct services to the homeless population.

The Program will provide strategic planning, coordination, and interagency communication and collaboration to improve services for the homeless; to support the development of permanent supportive housing to decrease homelessness; to coordinate and implement compassionate response to homeless in key areas where public health and safety are concerned; and to provide outreach and information to the general public regarding issues related to homelessness.

Human Concerns Program – Homeless Program

Key Activity Goals & Measures

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|---|---|-----------------------|-------------------------|-------------------------|
| <i>Goal #1: Develop, incorporate, and maintain the Maui County Homeless CES to address the homeless population which prioritizes each individual and/or family by level of need and vulnerability, utilizing the Homeless Management Information System (HMIS) database.</i> | | | | |
| 1. Work closely with partner agencies and assist with increasing the number of homeless in CES | # of homeless individuals/families in the CES | N/A | 300 | 350 |
| 2. Housing the most vulnerable homeless individuals that are in the CES | # of individuals housed by priority of vulnerability | N/A | 250 | 250 |
| 3. Housing the most vulnerable family households, by priority, that are in the CES | # of family households housed by priority through the CES | N/A | N/A | 40 |
| 4. Housing the most vulnerable Veterans, by priority, that are in the CES | # of Veterans housed by priority through the CES | N/A | N/A | 20 |
| <i>Goal #2: Act as the Maui County representative and/or board member in homeless statewide initiatives, policies, and actions in groups such as the Hawaii Interagency Council on Homelessness (HICH), Bridging the Gap-Continuum of Care (BTG), and the Maui Homeless Alliance.</i> | | | | |
| 1. Attend, participate, and provide feedback at meetings involving Statewide and County partnering agencies in addressing homelessness solutions | # of meetings and forums attended | N/A | 24 | 24 |
| <i>Goal #3: As the point of contact between various County/State agencies, law enforcement, and social service agencies, the Homeless Program will coordinate “compassionate responses” and clean-up efforts of illegal homeless encampments and small trouble spots.</i> | | | | |
| 1. Be the point of contact and the coordinator between agencies for our compassionate responses | # of compassionate responses/clean-ups | N/A | 15 | 20 |
| 2. Ensure public health and safety which includes recreational areas | # of areas, including public recreational areas, made clean and safe for the public | N/A | 15 | 20 |

Human Concerns Program – Homeless Program

Key Activity Goals & Measures (Cont'd)

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|--|---|-----------------------|-------------------------|-------------------------|
| <i>Goal #4: Provide information and education to the general public related to homelessness.</i> | | | | |
| 1. Participate in the Maui Continuum of Care-Bridging and the Gap/Maui Homeless Alliance to gain and share knowledge regarding current homeless issues | # of meetings participated and engaged in | 29 | 20 | 30 |
| 2. Provide outreach and education to the public via meetings and media to improve the understanding of homelessness and the County's efforts in addressing such issues | # of persons gaining information on homelessness issues | 3,300 | 5,000 | 5,000 |

Human Concerns Program – Immigrant Services

Program Description

The Immigrant Services Division provides a broad spectrum of assistance to immigrants, migrants and citizens, including employment eligibility, citizenship, family-based petitions and referrals to other services.

Population Served

This division serves citizens, lawful permanent residents, non-immigrants, visitors and Compact of Free Association (COFA) migrants of all ages and income levels.

Services Provided

Provides assistance in obtaining immigration benefits, applying for citizenship, maintaining lawful permanent residence, employment eligibility, family reunification, finding interpretation and translation services, reducing impediments to integration, deferring action for childhood arrivals and making referrals to community-based organizations. Also offer assistance with complex matters in a broad range of areas integral to status, individual, family and community safety.

Key Activity Goals & Measures

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|--|--|-----------------------|-------------------------|-------------------------|
| <i>Goal #1: Assist in preventing unlawful immigration status by providing renewal and replacement of Permanent Resident Cards, adjustment of status, removing of conditional status, and maintaining employment eligibility.</i> | | | | |
| 1. Provide assistance with applications to obtain and/or maintain Permanent Resident Cards (Green Cards) | # of times people were assisted with United States Citizenship and Immigration Services (USCIS) Forms I-90, I-485 or I-751 | 730 | 700 | 650 |
| 2. Provide assistance to qualified non-immigrants to maintain their employment eligibility | # of times people were assisted with replacing Dept. of Homeland Security Form 1-94, USCIS Form 1-102, and/or USCIS Form I-765 | 82 | 100 | 100 |
| <i>Goal #2: Ensure that immigrants, including non-citizens, participate in county governance by providing assistance for the immigrants to obtain citizenship status and advocate for the right to vote.</i> | | | | |
| 1. Increase the # of people provided assistance with application for naturalization | # of times people were assisted with application for naturalization (USCIS Form N-400) | 350 | 500 | 400 |
| 2. Increase the # of people provided with preparation assistance in tests and interviews | # of people who received test preparation assistance | 30 | 250 | 175 |

Human Concerns Program – Immigrant Services

Key Activity Goals & Measures (Cont'd)

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|---|---|----------------|------------------|------------------|
| <i>Goal #3: Promote community membership and civic participation by immigrant communities.</i> | | | | |
| 1. Provide assistance with initial applications for petitioning of relatives | # of times people were assisted with USCIS Form I-130 or Form I-129F | 551 | 550 | 550 |
| 2. Assist with affidavits of support to show that sponsor can provide for intending immigrant | # of times people assisted with USCIS Form I-864 | 718 | 900 | 825 |
| 3. Assist petitioners with visa applications | # of times people were assisted with Dept. of State Form DS 260 visa applications | 310 | 400 | 350 |
| <i>Goal #4: Promote access to immigration services being offered to immigrant communities, increase public awareness about immigration issues, and signal support for immigrants.</i> | | | | |
| 1. Increase # of individuals served | # of individuals receiving assistance at any one of the Immigrant Services Division service sites | 2,816 | 3,300 | 3,000 |
| 2. Conduct outreach and education programs to targeted immigrant communities | # of outreaches conducted to immigrant communities annually | 16 | 15 | 15 |
| 3. Conduct outreach programs to broader communities about immigration issues and dispel misconceptions through print or radio advertisements | # of print or radio advertisements annually | 7 | 10 | 10 |
| 4. Increase the # of community events participated in annually | # of events participated in annually | 13 | 14 | 14 |
| 5. Assist qualified applicants with fee waivers and/or biometric appearance based on financial and/or medical factors | # of times people were assisted with USCIS Form I-912 fee waiver and request for biometric waiver | 72 | 100 | 75 |
| 6. Maintain 95% rate of client satisfaction | % of satisfied clients as measured with client satisfaction survey | 96% | 95% | 95% |

Human Concerns Program – Senior Services

Program Description

Senior Services Division provides a wide spectrum of programs and services for well, active, frail and homebound senior citizens of Maui County to enable them to remain in their homes as they age and to experience their later years as the “best years.”

The Human Concerns Program’s Senior Services is also funded by the Kaunoa Senior Services Leisure Program Activities Revolving Fund, which enables Kaunoa Senior Services to collect fees from participants to help recover the costs for certain special events, activities and excursions.

Population Served

Programs funded by the Older Americans Act of 1965 (The Assisted Transportation, Congregate Meals and Home-Delivered Meals Programs) serve adults 60 and older. Leisure/Wellness and the Retired & Senior Volunteer Programs serve older adults 55 and older.

Services Provided

Services provided include Assisted Transportation Services, Congregate Meals, Home-Delivered Meals, Leisure/ Wellness classes, activities, events, nutrition lectures and exercise sessions, social and fellowship activities, Retired & Senior Volunteer Opportunities, and safety checks on the well-being of homebound citizens.

Key Activity Goals & Measures

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|---|---|----------------|------------------|------------------|
| <i>Goal #1: Provide a variety of opportunities for our senior participants to learn new ideas, remain socially engaged, physically and mentally active and healthy, and live independent, productive lives.</i> | | | | |
| 1. Produce health and wellness classes, activities and events which appeal to seniors at senior centers and congregate meal sites | # of activities/sessions scheduled | 8,206 | 8,000 | 8,000 |
| | Total senior attendance at activities/sessions scheduled | 141,006 | 142,000 | 142,000 |
| | % of participants who agree that the Leisure/Wellness and Congregate Programs play an important role in maintaining their overall health and independence | 90% | 90% | 90% |
| 1. Produce activities and events through the Leisure/Wellness and Congregate Programs which encourage social interaction and reduce isolation | % of total senior attendance at activities/ events scheduled which encourage social interaction | 96% | 95% | 95% |

Human Concerns Program – Senior Services

Key Activity Goals & Measures (Cont'd)

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|--|---|-----------------------|-------------------------|-------------------------|
| <i>Goal #1: Provide a variety of opportunities for our senior participants to learn new ideas, remain socially engaged, physically and mentally active and healthy, and live independent, productive lives (Cont'd).</i> | | | | |
| 1. Produce activities and events through the Leisure/Wellness and Congregate Programs which encourage social interaction and reduce isolation (Cont'd) | % of participants who agree that the Leisure/Wellness and Congregate Programs reduce loneliness and help to prevent isolation | 95% | 90% | 90% |
| 2. Provide Nutrition Education to senior participants to increase their overall health | # of meals served in a group setting which promote healthy diets and proper nutrition | 72,252 | 80,000 | 80,000 |
| | % of Congregate participants who have learned better eating habits through Nutrition Education at their sites | 90% | 90% | 90% |
| <i>Goal #2: Provide volunteer opportunities through Kaunoa's Volunteer Programs, including the Retired & Senior Volunteer Program for our senior participants to utilize their talents and abilities, and remain engaged in their communities.</i> | | | | |
| 1. Provide volunteer opportunities that are in compliance with the RSVP Impact Focus Areas which help to support the community | # of volunteers at work stations addressing RSVP Impact Focus Areas | 203 | 250 | 250 |
| | \$ value of volunteers' services provided to work stations | \$1,221,595 | \$1,200,000 | \$1,200,000 |
| | # of new volunteer work stations enrolled each quarter | 3 | 3 | 3 |
| 2. Maintain 95% rate of participant satisfaction | % of satisfied volunteer stations | 100% | 95% | 95% |
| | % of satisfied senior volunteers | 99% | 95% | 95% |
| <i>Goal #3: Provide services to our frail and homebound participants to enable safe, healthy aging, reduce isolation, and promote independence to continue living in their own homes.</i> | | | | |
| 1. Provide nutritious meals which support good health for the homebound | # of meals served | 127,731 | 110,000 | 125,000 |
| | # of individuals provided a meal | 931 | 1,000 | 1,000 |

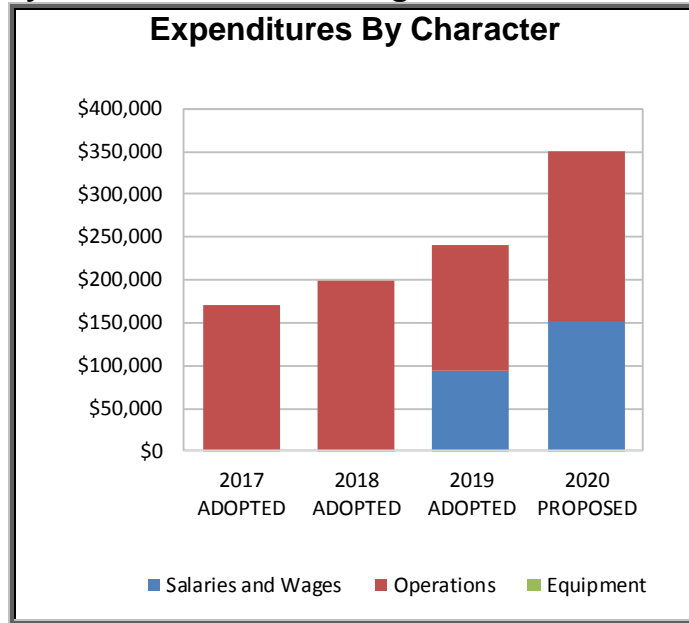
Human Concerns Program – Senior Services

Key Activity Goals & Measures (Cont'd)

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|--|---|----------------|------------------|------------------|
| <i>Goal #3: Provide services to our frail and homebound participants to enable safe, healthy aging, reduce isolation, and promote independence to continue living in their own homes (Cont'd).</i> | | | | |
| 1. Provide nutritious meals which support good health for the homebound (Cont'd) | % of clients who agree that home-delivered meals are important to maintaining their health | 97% | 90% | 90% |
| 2. Provide transportation which supports independence for the homebound | # one-way rides | 11,620 | 12,000 | 12,000 |
| | # of individuals provided one-way rides | 280 | 300 | 300 |
| | # of last minute rides | 613 | 700 | 700 |
| | % of clients who agree that Kaunoa Transportation gives them a greater sense of independence | 94% | 90% | 90% |
| 3. Provide services which support safe aging for the homebound | # of client referrals made for additional services | 484 | 700 | 700 |
| | # of face-to-face safety/wellness checks made | 102,834 | 100,000 | 100,000 |
| | # of safety concerns identified and addressed | 556 | 900 | 900 |
| 4. Provide activities which promote social contact, reduce isolation and improve quality of life | # of face-to-face Feed the Spirit outings and at-home experiences | 2,633 | 2,000 | 2,300 |
| | # of individuals participating in face-to-face Feed the Spirit outings and at-home experiences | 773 | 750 | 750 |
| | % of clients who agree that their quality of life has improved with Kaunoa's services for the homebound | 99% | 90% | 90% |

Human Concerns Program – Senior Services

Program Budget Summary by Fiscal Year – Revolving Fund



Expenditures Summary by Character & Object – Revolving Fund

| CHARACTER/ OBJECT DESCRIPTION | 2017 ADOPTED | 2018 ADOPTED | 2019 ADOPTED | 2020 PROPOSED | CHANGE AMOUNT | CHANGE PERCENT |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Salaries and Wages | | | | | | |
| WAGES & SALARIES | \$0 | \$0 | \$94,578 | \$150,000 | \$55,422 | 58.6% |
| Salaries and Wages Total | \$0 | \$0 | \$94,578 | \$150,000 | \$55,422 | 58.6% |
| Operations | | | | | | |
| MATERIALS & SUPPLIES | \$8,772 | \$11,687 | \$5,500 | \$5,500 | \$0 | N/A |
| OTHER COSTS | \$75,181 | \$71,408 | \$35,365 | \$72,135 | \$36,770 | 104.0% |
| SERVICES | \$74,402 | \$92,417 | \$75,000 | \$91,578 | \$16,578 | 22.1% |
| TRAVEL | \$12,337 | \$23,182 | \$29,557 | \$30,787 | \$1,230 | 4.2% |
| Operations Total | \$170,692 | \$198,693 | \$145,422 | \$200,000 | \$54,578 | 37.5% |
| Equipment | | | | | | |
| LEASE PURCHASES | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| MACHINERY & EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Equipment Total | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Program Total | \$170,692 | \$198,693 | \$240,000 | \$350,000 | \$110,000 | 45.8% |

Expenditures Summary by Character & Object – Revolving Fund

| POSITION TITLE | 2017 ADOPTED | 2018 ADOPTED | 2019 ADOPTED | 2020 PROPOSED | CHANGE AMOUNT | CHANGE PERCENT |
|---|-----------------|-----------------|-----------------|------------------|------------------|-------------------|
| Leisure Program Instructor (6 hrs/week) | 0.0 | 0.0 | 11.0 | 11.0 | 0.0 | N/A |
| Program Total | 0.0 | 0.0 | 11.0 | 11.0 | 0.0 | N/A |

Human Concerns Program - Office on Aging

Program Description

The mission of the Office on Aging is to promote and protect the well-being of older adults in Maui County to ensure that Maui’s older adults are able to live independently in their homes for as long as possible. The Maui County Office on Aging (MCOA) serves as Maui County’s federally-designated Area Agency on Aging, as mandated by the Older Americans Act. MCOA has made significant progress towards re-balancing the long term supports and services framework in order to achieve status as a fully functioning Aging and Disability Resource Center, thereby more efficiently assisting not only older adults, but also individuals of all ages with disabilities.

Population Served

MCOA provides a full array of home- and community-based services to older adults, grandparents raising grandchildren, family and informal caregivers, and a limited offering of home- and community-based services to persons of all ages with disabilities.

Services Provided

MCOA provides through direct service and through contracted service providers the following: Information and Referral, Assistance, and Outreach; Public Education; In-home Assessments; Case Management; Transportation; Assisted Transportation; Chore; Homemaker; Friendly Visiting; Telephone Reassurance; Personal Care; Home-Delivered Meals; Congregate Meals; Legal Assistance; Family Caregiver Support Groups; Family Caregiver Counseling; Medication Management; Nutritional Counseling; Adult Day Care; Adult Day Care Respite; In-home Family Caregiver Respite; Money Management Assistance; Health Education/Promotion; EnhanceFitness™; Chronic Disease Self-Management (Better Choices, Better Health--BCBH); Powerful Tools for Caregivers (PTC); Community Living Program; and Veterans-Directed Home and Community-Based Services.

Key Activity Goals & Measures

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|---|--|----------------|------------------|------------------|
| <i>Goal #1: Empower older adults to stay healthy, active and socially engaged by providing direct services, public education and outreach programs.</i> | | | | |
| 1. Meet or exceed National Standards of improvement for EnhanceFitness™ (EF) program participants as evidenced by scheduled fitness measurements in the areas of strength, stretching and flexibility, aerobic stamina, and balance | A minimum of 75% of EF participants will demonstrate maintenance or improvement as evidenced by routine fitness checks | 82% | 80% | 80% |
| 2. Provide high-quality, relevant information that meets immediate needs of seniors during outreach events and public education sessions | A minimum of eight of ten seniors surveyed will support relevance and applicability of informational and outreach material | 94% | 85% | 90% |

Human Concerns Program - Office on Aging

Key Activity Goals & Measures (Cont'd)

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|---|--|----------------|------------------|------------------|
| <i>Goal #2: Enable older adults to remain in their homes with a high quality of life through the provision of home- and community-based services, including support for family caregivers.</i> | | | | |
| 1. Older Adults who wish to do so will be able to live at home with appropriate levels of informal and formal supports after initial determination of being At-Risk for Institutionalization | Older Adults actively receiving services will remain in their homes for an average of twelve months after scoring At-Risk for Institutionalization | 12 Months | 15 Months | 18 Months |
| 2. Family caregivers will experience reduced levels of day-to-day caregiving stress as a result of services and supports received | Eight of ten caregivers will report reduced stress upon annual reassessment. | 85% | 85% | 90% |
| <i>Goal #3: Develop Hawaii's Aging and Disability Resource Center (ADRC) to its fully functioning capacity to serve as a highly visible and trusted place where all persons regardless of age, income and disability can find information on the full range of long-term support options.</i> | | | | |
| 1. Demonstrate effectiveness of the ADRC by maintaining satisfaction with ADRC services as reported by individuals and family caregivers | Nine of ten recipients of ADRC services will indicate a positive overall perception of assistance received | 94% | 90% | 90% |
| 2. Demonstrate financial effectiveness of the ADRC by effectively serving individuals At- Risk for Institutionalization at a much lower cost than institutionalization | Average per person monthly costs will result in a minimum of 80% cost savings as compared to the average monthly cost of institutionalization | 100% | 80% | 90% |

Human Concerns Program – Volunteer Center

Program Description

The Volunteer Center mobilizes volunteers to meet community needs, builds capacity of organizations to effectively engage volunteers, and inspires support for community service. Additionally, the Volunteer Center is a resource for volunteer leaders and managers to increase their knowledge of volunteer management best practices. We are a partner with the HandsOn Network, an enterprise of Points of Light Foundation, the largest network of 250 volunteer centers that extends to 16 countries around the world.

Population Served

This program serves residents, visitors, non-profit agencies, community organizations, corporations, schools and government agencies.

Services Provided

The Volunteer Center coordinates programs that increase public awareness of the importance of volunteering; plans and implements publications, events, and projects to assist agencies with their volunteer programs; administers and acts as a virtual Volunteer Center for hundreds of agencies and individuals; provides capacity-building trainings throughout the year for community agencies; and maintains and promotes an online directory of volunteer opportunities. The Volunteer Center encourages community recognition of volunteers with an Annual Recognition Celebration. Additionally, we assist individuals to find quality volunteer opportunities.

Key Activity Goals & Measures

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|---|--|----------------|------------------|------------------|
| <i>Goal #1: Promote public awareness and engage in volunteerism.</i> | | | | |
| 1. Increase public awareness via social media | # of social post views | 69,291 | 265,000 | 75,000 |
| 2. Increase public awareness via HandsOnMaui.com | # of Maui site sessions | 11,907 | 20,000 | 15,000 |
| 3. Increase public awareness via GetConnected | # of opportunity views | 23,541 | 32,000 | 30,000 |
| <i>Goal #2: Implement current and innovative strategies that focus on Volunteer Leadership and Management education</i> | | | | |
| 1. Informational blog posting rate | # of blog posts | 18 | 26 | 26 |
| 2. Number of agency newsletters | # of agency newsletters | 18 | 24 | 24 |
| 3. Number of agency webinars | # of agency webinars | 3 | 4 | 2 |
| 4. Volunteer Leadership trainings | # of trainings | 2 | 2 | 2 |
| 5. Number of Volunteer Leaders who attend trainings | # of leaders trained | 44 | 110 | 120 |
| 6. 90% of training attendees will report they were satisfied with their learning experience | # of attendees satisfied with training | N/A | 90% | 90% |

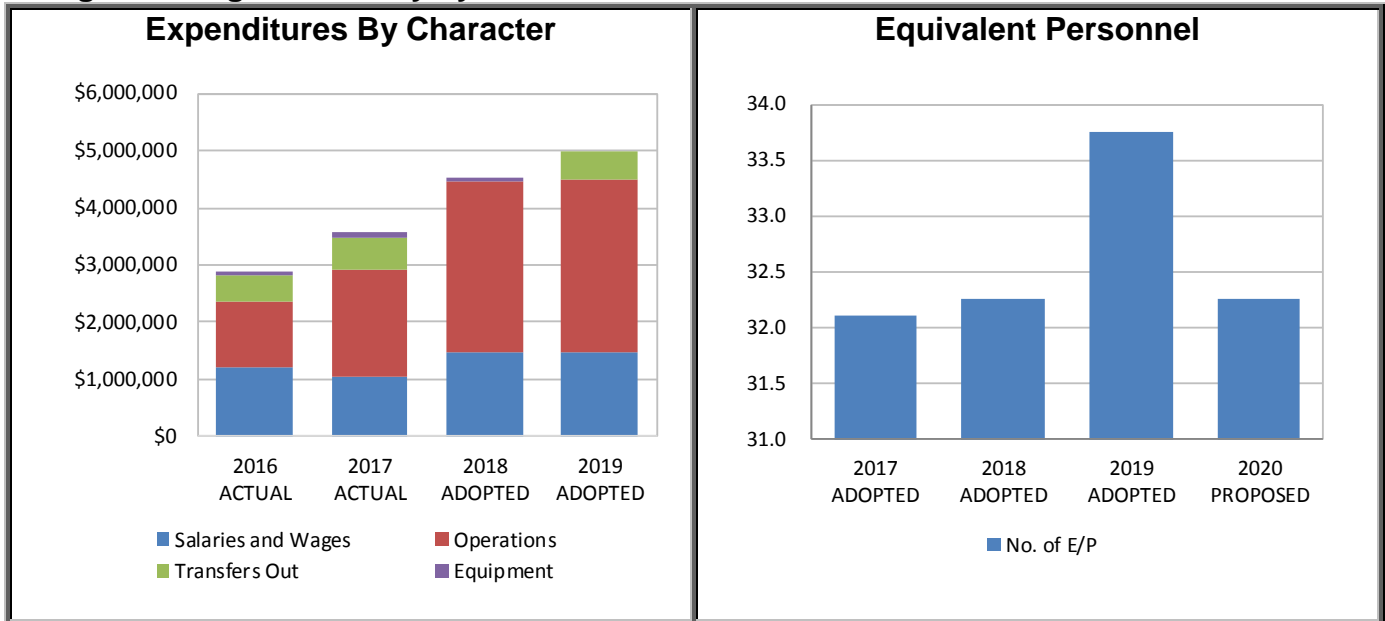
Human Concerns Program – Volunteer Center

Key Activity Goals & Measures (Cont'd)

| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|--|---|----------------|------------------|------------------|
| <i>Goal # 3: Participate in mobilizing volunteer engagement in the community</i> | | | | |
| 1. Increase GetConnected volunteer opportunity responses | # of volunteer opportunity responses | 240 | 400 | 275 |
| 2. Increase # of volunteers in GetConnected | # of registered GetConnected volunteers | 2,174 | 2,100 | 3,000 |
| 3. Increase # of agencies in GetConnected | # of registered partner agencies | 125 | 110 | 135 |
| 4. Increase volunteer opportunities in GetConnected | # of volunteer opportunities | 182 | 150 | 200 |
| 5. Increase social media engagement | # of followers in social media | 2,434 | 2,500 | 2,600 |
| 6. Expand creative outreach methods to cultivate, promote and grow citizen involvement in community volunteering | # of outreach methods | N/A | 8 | 4 |
| <i>Goal #4: Recognize Partner Agency Volunteer Programs and their volunteers</i> | | | | |
| 1. Maintain visibility and number of highlights in the Annual Volunteer Hero Program | # of Volunteer Heroes | 19 | 15 | 20 |

Human Concerns Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund



Expenditures Summary by Character & Object – Grant Revenue Fund

| CHARACTER/ OBJECT DESCRIPTION | 2016 ACTUAL | 2017 ACTUAL | 2018 ADOPTED | 2019 ADOPTED | CHANGE AMOUNT | CHANGE PERCENT |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------------|
| Salaries and Wages | | | | | | |
| OTHER PREMIUM PAY | \$11,373 | \$14,339 | \$3,038 | \$42,556 | \$39,518 | 1300.8% |
| WAGES & SALARIES | \$1,197,441 | \$1,043,193 | \$1,482,843 | \$1,418,517 | -\$64,326 | -4.3% |
| Salaries and Wages Total | \$1,208,814 | \$1,057,532 | \$1,485,881 | \$1,461,073 | -\$24,808 | -1.7% |
| Operations | | | | | | |
| MATERIALS & SUPPLIES | \$35,188 | \$6,866 | \$52,114 | \$19,750 | -\$32,364 | -62.1% |
| SERVICES | \$323,892 | \$377,141 | \$1,109,279 | \$929,265 | -\$180,014 | -16.2% |
| OTHER COSTS | \$675,174 | \$920,031 | \$1,402,287 | \$1,795,769 | \$393,482 | 28.1% |
| UTILITIES | \$105,330 | \$92,921 | \$21,520 | \$17,920 | -\$3,600 | -16.7% |
| TRAVEL | \$17,065 | \$14,374 | \$51,026 | \$3,150 | -\$47,876 | -93.8% |
| INTERFUND COST RECLASSIFICATION | | \$457,594 | \$327,098 | \$279,198 | -\$47,900 | -14.6% |
| Operations Total | \$1,156,650 | \$1,868,926 | \$2,963,324 | \$3,045,052 | \$81,728 | 2.8% |
| Countywide Expenditures | | | | | | |
| OTHER COSTS | \$595 | \$620 | \$0 | \$0 | \$0 | N/A |
| Equipment Total | \$595 | \$620 | \$0 | \$0 | \$0 | N/A |
| Transfers Out | | | | | | |
| SPECIAL REVENUE FUNDS | \$461,852 | \$558,319 | | \$477,276 | \$477,276 | N/A |
| Transfers Out Total | \$461,852 | \$558,319 | \$0 | \$477,276 | \$477,276 | N/A |
| Equipment | | | | | | |
| LEASE PURCHASES | | | | \$0 | \$0 | N/A |
| MACHINERY & EQUIPMENT | \$51,932 | \$97,736 | \$68,000 | \$0 | \$0 | N/A |
| Equipment Total | \$51,932 | \$97,736 | \$68,000 | \$0 | -\$68,000 | -100.0% |
| Program Total | \$2,879,842 | \$3,583,134 | \$4,517,205 | \$4,983,401 | \$466,196 | 10.3% |

Human Concerns Program

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

| POSITION TITLE | 2017 ADOPTED | 2018 ADOPTED | 2019 ADOPTED | 2020 PROPOSED | CHANGE AMOUNT | CHANGE PERCENT |
|---|-----------------|-----------------|-----------------|------------------|------------------|-------------------|
| Aging and Disability Program Specialist II | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Aging and Disability Services Specialist I | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | N/A |
| Aging and Disability Services Specialist II | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | N/A |
| Aging and Disability Services Specialist III | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | N/A |
| Aging and Disability Services Specialist III (Hana) | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | N/A |
| Aging and Disability Services Specialist III (Lanai) | 0.5 | 0.5 | 1.0 | 1.0 | 0.0 | N/A |
| Aging and Disability Services Specialist IV | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | N/A |
| Aging and Disability Services Specialist IV (Maui) | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Aging and Disability Services Specialist V | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Clerk III | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | N/A |
| Office Operations Assistant II | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | N/A |
| Senior Services Program Assistant I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Senior Services Program Assistant I (HT) | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Senior Services Program Assistant III | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | N/A |
| Senior Services Program Specialist III | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Senior Services Transit Aid II (HT - Lanai) | 0.5 | 0.5 | 0.5 | 0.0 | -0.5 | -100.0% |
| Senior Services Transit Aid II | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | N/A |
| Senior Services Transit Aid II (HT) | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Senior Services Program Assistant II, HT | 1.0 | 1.0 | 1.0 | 0.0 | -1.0 | -100.0% |
| Senior Services Program Assistant I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Senior Services Program Assistant I (Hana) | 0.8 | 0.8 | 0.8 | 0.8 | 0.0 | N/A |
| Senior Services Program Assistant I (HT) | 0.4 | 0.5 | 0.5 | 0.50 | 0.00 | N/A |
| Nutrition Program Aid (HT) | 2.9 | 3.0 | 3.0 | 3.0 | 0.0 | N/A |
| Nutrition Program Aid (HT - Molokai) | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | N/A |
| Aging and Disability Services Specialist IV (Maui, Molokai, Lanai) | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | N/A |
| Aging and Disability Services Specialist II (Molokai) | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | N/A |
| Program Total | 32.1 | 32.3 | 33.8 | 32.25 | -1.50 | -4.4% |

Human Concerns Program

Summary by Grant Award

| Grant Award Name | New grant | Required County match? Yes/No and | FY 2017 Adopted | FY 2018 Adopted | FY 2019 Adopted | FY 2020 Proposed |
|--|-----------|-----------------------------------|-----------------|-----------------|-----------------|------------------|
| | | Match \$ or % | | | | |
| Aging & Disability Resource Center (ADRC) Expansion | No | No | \$563,299 | \$568,821 | \$750,000 | \$800,000 |
| A&B Kokua Giving Contribution | No | No | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Assisted Transportation Program | No | No | \$20,232 | \$14,106 | \$28,041 | \$11,496 |
| Care Transition Program | No | No | \$94,394 | \$12,700 | \$12,700 | \$50,000 |
| Congregate Meals Program | No | No | \$128,394 | \$102,184 | \$123,582 | \$106,383 |
| Elder Abuse Prevention | No | No | \$26,492 | \$26,492 | \$26,492 | \$26,492 |
| Federal Transit Administration (FTA) Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities | Yes | Yes/20% | \$0 | \$0 | \$68,000 | \$0 |
| Healthy Aging Partnership-Empowering Elders | No | No | \$160,332 | \$172,000 | \$256,836 | \$284,826 |
| Home-Delivered Meals Program | No | No | \$86,480 | \$58,052 | \$55,793 | \$90,000 |
| Kaiser Foundation Health Plan | No | No | \$7,500 | \$0 | \$0 | \$0 |
| Kupuna Care Program | No | No | \$1,053,081 | \$1,300,000 | \$1,300,000 | \$1,500,000 |
| Kupuna Caregivers Program | No | No | \$0 | \$0 | \$300,000 | \$400,000 |
| Leisure Program | No | No | \$122,202 | \$121,602 | \$122,277 | \$0 |
| Matson Foundation Contribution | No | No | \$0 | \$0 | \$0 | \$0 |
| Medicaid Administrative Federal Financial Participation | No | No | \$1,000 | \$450,000 | \$450,000 | \$450,000 |
| Medicare Improvements for Patients and Providers Act | No | No | \$1,000 | \$1,000 | \$0 | \$0 |
| Nutrition Services Incentive Program (NSIP) | No | No | \$117,784 | \$120,000 | \$120,000 | \$135,871 |
| Private/Matson Donations | No | No | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Retired Senior Volunteer Program | No | No | \$67,050 | \$65,850 | \$65,850 | \$67,333 |

Human Concerns Program

Summary by Grant Award (Con't)

| Grant Award Name | New grant | Required County match? Yes/No and | FY 2017 Adopted | FY 2018 Adopted | FY 2019 Adopted | FY 2020 Proposed |
|--|-----------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | Match \$ or % | | | | |
| State Health Insurance Assistance Program (SHIP) | No | No | \$5,000 | \$5,000 | \$40,000 | \$40,000 |
| Title III Programs | No | No | \$750,000 | \$750,000 | \$750,000 | \$850,000 |
| Veteran-Directed Home Community Based System | No | No | \$50,000 | \$50,000 | \$25,000 | \$25,000 |
| Volunteer Center Program | No | No | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Voluntary Contributions | No | No | \$20,000 | \$20,000 | \$0 | \$80,000 |
| TOTAL | | | \$3,305,240 | \$3,868,807 | \$4,525,571 | \$4,983,401 |

Grant Award Description**Ageing & Disability Resource Center (ADRC) Expansion**

The State Department of Health will provide funding to establish a highly visible, trustworthy and fully functioning ADRC that is easily accessible to the public and responsive to their needs for information and linkages to long term-care options.

A&B Kokua Giving Contribution

Through the A&B Kokua Giving Contribution, Alexander and Baldwin provides support to Kaunoa Senior Services' Congregate Nutrition Program to assist with operating expenses.

Assisted Transportation Program

The Assisted Transportation Program provides one-on-one assistance to older Americans (ages 60 and older) whose physical, mental or other disability or language barrier restricts their use of buses or taxis, or who lack access to alternative transportation, including personal or family resources. Due to their limitations, they require help negotiating stairways and ramps, as well as needing close supervision, advocacy and individualized attention.

Care Transition Program

The Care Transition Program ensures that individuals with long-term support needs are offered services and support to return home safely from a hospitalization and avoid preventable re-hospitalizations. The primary target group includes individuals that are at least 60 years of age, including Medicaid enrollees and persons not enrolled in Medicaid.

Congregate Meals Program

The Congregate Meals Program provides older Americans (ages 60 and older) with nutritionally balanced meals in culturally appropriate settings that encourage rewarding, enriching experiences and socialization. Health and wellness education and related activities are regularly promoted at the sites. There are 19 congregated meal sites located throughout the County of Maui.

Human Concerns Program**Grant Award Description(Cont'd)****Elder Abuse Prevention**

The State Department of Health will provide funding for services to older adults (ages 60 and older) and their caregivers who reside in the County of Maui, live in their own home or with family, friends and relatives and are currently or potentially at risk for elder abuse.

Healthy Aging Partnership – Empowering Elders

The funds for this program are provided by the State Department of Health to implement the State's project entitled "Empowering Older People to Take More Control of their Health, Evidenced-Based Prevention" through embedding and replicating the Stanford Chronic Disease Self-Management Program and EnhanceFitness®

Home-Delivered Meals Program

The Meals on Wheels Program provides hot, nutritious noon meals to frail and homebound elderly ages 60 and older. These meals assist older Americans in retaining their dignity by remaining independent in their own homes. It helps delay institutionalization of those unable to shop or to prepare their own meals due to debilitating health. Meals on Wheels will provide a daily check on the well-being of its clientele and is an important source of social contact that reduces the isolation that may come with living alone.

Kupuna Care Program

Kupuna Care is a state-sponsored program that meets the needs of frail older adults who cannot live at home without adequate help from family and/or formal services.

Kupuna Caregivers Program

Kupuna Caregivers Program is a state-sponsored program that meets the needs of working caregivers and enables them to remain in the workforce by providing necessary home and community-based services to their loved ones.

Leisure Program

The Leisure Program plans, develops and implements a variety of classes and activities to educate, enrich and enhance the quality of life for older Americans (ages 55 and older).

Matson Foundation Contribution

Through the Matson Foundation Contribution, Matson provides support to Kaunoa Senior Services Congregate Meals (Nutrition) Program to assist with operating expenses.

Medicaid Administrative Federal Financial Participation

This grant allows the Area Agency on Aging to receive federal financial participation from the federal government for costs associated with the efficient and effective administration of the Medicaid program. It is expected to reimburse up to 28% of the operating costs for administering Medicaid administration activities, which includes outreach and enrollment, case management, provider monitoring, planning and development, network development, auditing and quality improvement activities.

Nutrition Services Incentive Program (NSIP)

The NSIP provides subsidy reimbursement for each meal served to eligible participants. These funds are used by the area agency and its subcontractor to purchase U.S. agriculture commodities and other foods for their nutrition projects.

Human Concerns Program**Grant Award Description(Cont'd)****Private Donations**

Throughout the year, the department often receives private contributions from businesses, organizations and foundations. Donations may be in the form of cash, services, supplies or equipment.

Retired Senior Volunteer Program

The Retired Senior Volunteer Program (RSVP) provides senior citizens ages 55 and older with high-quality volunteer experiences, with a priority placed on volunteer projects and placements that address community problems and needs in Maui County.

State Health Insurance Assistance Program (SHIP)

SHIP is a program that offers one-to-one counseling and assistance to people with Medicare and their families via telephone calls, face-to-face meetings and public education presentations and programs.

Title III Programs

The grant revenues for Title III Programs of the Federal Older Americans Act (OAA) provides administrative and program funds to be expended for the well-being of older Americans (ages 60 and older) through the Maui County Office on Aging. In recent years, the OAA has required that services be targeted to frail older adults who are homebound, have low income and are minority persons. The Year 2000 amendments to the OAA established a new program, the National Family Caregiver Support Program, designed to assist the increasing number of family members caring for older loved ones who are ill or have disabilities.

Veteran-Directed Home Community-Based System

The Veterans Administration will provide funding to assist veterans to access the participant-directed options of the Hawaii Community Living Program.

Voluntary Contributions

Throughout the year, the department often receives voluntary contributions from the general public for the special services provided by the department. Voluntary contributions may be for a specific purpose or for a specific element of the department. The voluntary contributions may be in the form of cash. Voluntary contributions are required by Federal Title III regulations to be re-programmed into the service for which they were collected.

Volunteer Center Program

The Volunteer Center Program supports and promotes the engagement of all residents and visitors in volunteerism to enhance the community. The Center initiates and/or supports a variety of community-based volunteer activities, including National Make A Difference Day, Volunteer Leadership Trainings and Volunteer Recognition events. Grant revenues are generally in the form of donations from businesses and organizations to support specific projects such as a National Day of Service or Volunteer Recruitment Fair.

Program Description

The Animal Management Program is managed by the Maui Humane Society which operates an open admission (accepts all unwanted and stray domestic animals) animal shelter and adoption center and enforces laws and regulations governing animal control and animal management. This program also provides assistance, education and other programs and services that assist with the goals related to animal management.

Countywide Outcome(s)

The Animal Management Program supports the following countywide outcome(s):

- An Efficient, Effective, and Responsive Government
- A Prepared, Safe, and Livable County
- A Healthy and Sustainable Community

Population Served

This program serves the residents, visitors and domesticated animals on the island of Maui.

Services Provided

Sheltering of stray and surrendered animals; adoptions; reclaims; dog licensing; investigation and enforcement of animal-related laws; pick up of deceased animals; responding to injured animals and animal-related emergencies; humane education; and other public assistance and community service programs, including spay/neuter, disaster preparedness and first response, humane trap loan program, and end of life services for the community, including cremation and low cost euthanasia.

Key Activity Goals & Measures

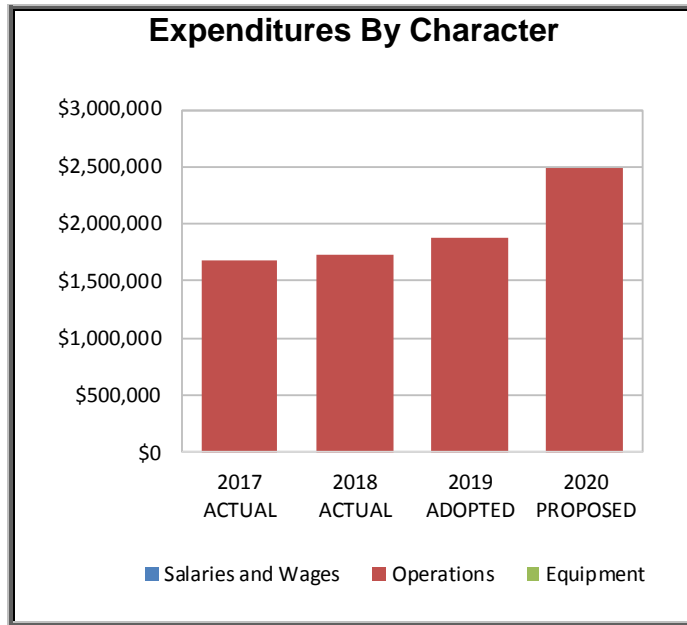
| GOALS/OBJECTIVES | SUCCESS MEASUREMENTS | FY 2018 ACTUAL | FY 2019 ESTIMATE | FY 2020 ESTIMATE |
|--|---|---------------------------|---------------------------|---------------------------|
| <i>Goal #1: Find homes for all healthy and treatable pets by exploring new strategies and creating/expanding programs to increase adoptions, reclaims, and transfer options.</i> | | | | |
| 1. Achieve at least a 90% Live Release Rate (LRR) for dogs and a 75% LRR for cats | % of live released dogs and cats via increased adoptions, reclaims and/or transfers | 95% Dogs 82% Tame Cats | 90% Dogs 75% Tame Cats | 90% Dogs 80% Tame Cats |
| <i>Goal #2: Promote responsible pet ownership through community outreach and education and provide spay/neuter programs to assist pet owners with preventing unwanted litters.</i> | | | | |
| 1. Continue our expanded efforts to reach people with educational messaging via our Cause for Paws newsletter | # of people reached | N/A | N/A | 12,000 |
| 2. Educate our community's children through Animal Camp programs | # of children served | N/A | N/A | 90 |
| 3. Provide support for the animal management program by maintaining a robust volunteer program. | # of volunteer hours accrued annually | N/A | N/A | 18,000 |

Key Activity Goals & Measures(Cont'd)

| | | | | |
|--|--------------------------------------|-----|-----|-------|
| 4. Decrease unwanted animal pregnancies on Maui through an | # of spay/neuter surgeries each year | N/A | N/A | 6,300 |
|--|--------------------------------------|-----|-----|-------|

| | | | | |
|---|--|-------|-------|-------|
| increase in pet sterilization | | | | |
| <i>Goal #3: Provide assistance and support to the community including investigation and enforcement of animal-related issues, and promote proper identification for all dogs.</i> | | | | |
| 1. Keep the community and roadway safe by responding to reports of stray animals needing assistance | # of stray animals picked up and transported by Humane Enforcement Officers | N/A | N/A | 720 |
| 2. Respond to all requests for assistance from the public and provide education on the humane treatment of all animals | # of calls officers are dispatched to | N/A | N/A | 4,000 |
| 3. Increase the # of dog licenses sold annually | # of dog licenses sold annually | 3,988 | 4,300 | 4,350 |
| 4. Maintain a strong presence in the community through officer-initiated patrols and services | # of officer-initiated (proactive) patrols in neighborhoods, parks and beaches | N/A | N/A | 6,600 |

Program Budget Summary by Fiscal Year – General Fund



Expenditures Summary by Character & Object – General Fund

| CHARACTER/ OBJECT DESCRIPTION | 2017 ACTUAL | 2018 ACTUAL | 2019 ADOPTED | 2020 PROPOSED | CHANGE AMOUNT | CHANGE PERCENT |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------------|
| Salaries and Wages | | | | | | |
| OTHER PREMIUM PAY | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| WAGES & SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Salaries and Wages Total | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Operations | | | | | | |
| SERVICES | \$1,683,090 | \$1,724,517 | \$237,634 | \$237,634 | \$0 | N/A |
| OTHER COSTS | \$0 | \$0 | \$1,649,096 | \$2,258,003 | \$608,907 | 36.9% |
| Operations Total | \$1,683,090 | \$1,724,517 | \$1,886,730 | \$2,495,637 | \$608,907 | 32.3% |
| Equipment | | | | | | |
| LEASE PURCHASES | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Equipment Total | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Program Total | \$1,683,090 | \$1,724,517 | \$1,886,730 | \$2,495,637 | \$608,907 | 32.3% |

Equivalent Personnel Summary by Position Title – General Fund

The Animal Management Program does not have equivalent personnel funded through the General Fund.

Continuation Budget Changes (+/- \$10,000) from FY 2019 Adopted Budget

| EXPLANATION OF BUDGET CHANGES | CHANGE AMOUNT | CHANGE E/P |
|-------------------------------|---------------|------------|
| Salaries and Wages | | |
| None | \$0 | 0.0 |
| Operations | | |
| None | \$0 | |
| Equipment | | |
| None | \$0 | |

Expansion Budget Request from FY 2019 Adopted Budget

| EXPLANATION OF BUDGET CHANGES | CHANGE AMOUNT | CHANGE E/P |
|---|------------------|------------|
| Salaries and Wages | | |
| None | \$0 | 0.0 |
| Operations | | |
| SERVICES: | | |
| 914101B-6112 Contractual Service: Additional funding for Maui Humane Society for Animal Sheltering Program. | \$400,000 | |
| 914806B-6112 Contractual Service: Additional funding for Maui Humane Society Animal Enforcement Program. | \$208,907 | |
| Equipment | | |
| None | \$0 | |
| TOTAL EXPANSION BUDGET | \$608,907 | 0.0 |

County Grant Subsidy Detail

| Name of Grantee/Program | FY 2017 Actual | FY 2018 Actual | FY 2019 Adopted | FY 2020 Proposed |
|---|--------------------|--------------------|--------------------|--------------------|
| Grants for Animal Management | | | | |
| Maui Humane Society for Animal Sheltering Program | \$863,255 | \$929,302 | \$994,353 | \$1,394,353 |
| Animal Enforcement Program | \$569,057 | \$562,881 | \$654,743 | \$863,650 |
| Molokai Humane Society | \$135,778 | \$137,634 | \$137,634 | \$137,634 |
| Spay Neuter Program | \$100,000 | \$89,700 | \$100,000 | \$100,000 |
| TOTAL ANIMAL MANAGEMENT | \$1,683,090 | \$1,724,517 | \$1,886,730 | \$2,495,637 |

County Grant Subsidy Program Description

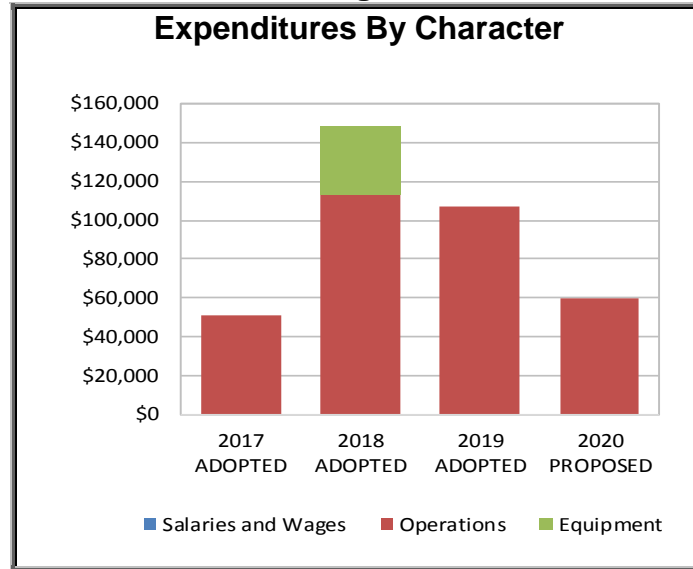
Maui Humane Society

Administration of the Animal Management Program for the island of Maui, including managing and responding to animal-related issues, investigation and enforcement of animal-related laws and the operation of Maui's only open admission animal shelter.

Molokai Humane Society

The Molokai Humane Society is committed to strengthening the bonds between the people of Molokai and animals through education, advocacy and the humane sheltering and veterinary care of animals. Molokai's large stray and feral population as well as domestic pets and farm animals are one of the major challenges facing the organization's limited resources.

Program Budget Summary by Fiscal Year – Revolving Fund



Expenditures Summary by Character & Object – Revolving Fund

| CHARACTER/ OBJECT DESCRIPTION | 2017 ADOPTED | 2018 ADOPTED | 2019 ADOPTED | 2020 PROPOSED | CHANGE AMOUNT | CHANGE PERCENT |
|----------------------------------|-----------------|------------------|------------------|------------------|------------------|-------------------|
| Salaries and Wages | | | | | | |
| WAGES & SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Salaries and Wages Total | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Operations | | | | | | |
| MATERIALS & SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| OTHER COSTS | \$46,700 | \$113,240 | \$107,300 | \$0 | -\$107,300 | -100.0% |
| SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| SPECIAL PROJECTS | \$4,298 | \$0 | \$0 | \$60,000 | \$60,000 | N/A |
| Operations Total | \$50,998 | \$113,240 | \$107,300 | \$60,000 | -\$47,300 | -44.1% |
| Equipment | | | | | | |
| MACHINERY & EQUIPMENT | \$0 | \$34,708 | \$0 | \$0 | \$0 | N/A |
| Equipment Total | \$0 | \$34,708 | \$0 | \$0 | \$0 | N/A |
| Program Total | \$50,998 | \$147,948 | \$107,300 | \$60,000 | -\$47,300 | -44.1% |

Equivalent Personnel Summary – Revolving Fund

The Animal Management Program does not have equivalent personnel funded through the Revolving Fund.