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**COUNTY COUNCIL**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.MauiCounty.us](http://www.MauiCounty.us)

March 20, 2025

Director of Council Services  
David M. Raatz, Jr., Esq.

Deputy Director of Council Services  
Richelle K. Kawasaki, Esq.

Ms. Lori Tsuhako, Director  
Department of Human Concerns  
County of Maui  
Wailuku, Hawaii 96793

Dear Ms. Tsuhako:

**SUBJECT: FISCAL YEAR 2026 BUDGET** (BFED-1) (HC-01)

May I please request you submit your response to the following questions by **March 31, 2025**. This will enable the Committee to comprehensively review the FY 2026 Budget.

1. Please outline the major changes in your Department's budget from FY 2025 to FY 2026. If your budget will decrease, how will this impact your Department's operations and ability to serve the public?
2. How many vacant positions currently exist within your Department?
  - a. Please include the job titles for the vacancies and indicate how long the positions have been vacant.
  - b. What is the anticipated timeline for filling these vacancies?
  - c. What are the consequences, if any, for removing funding for these vacant positions from the FY 2026 Budget?
3. If your Department had expansion positions in the FY 2025 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2026 Budget? How many months of funding are being requested?

4. If your Department is proposing expansion positions in the FY 2026 Budget, how do you plan to fill those positions?
5. How many positions were filled in FY 2025 that were not expansion positions?
6. Describe your recruitment process.
  - a. How did your Department recruit to fill vacancies and what were the most effective methods for attracting candidates?
  - b. Does your Department take an active role in recruitment or is recruitment handled primarily by the Department of Personnel Services? Please explain.
7. The following questions are related to overtime payments:
  - a. How much in overtime has been paid to date in FY 2025 and what was the reason for the overtime?
  - b. Were any of these overtime costs attributed to the number of vacant positions in your Department?
  - c. Do you anticipate that overtime costs in FY 2026 will increase or decrease and what are the reasons for your assumption?
8. The following questions are related to your Department's program and activities for FY 2026:
  - a. Identify the programs and activities conducted by your Department because of a Federal or State mandate. Indicate for each program and activity the amount of Federal or State funding your Department anticipates receiving and the amount of County funding your Department is requesting.
  - b. Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount your Department is requesting.
9. If your Department had Capital Improvement Projects in FY 2025:

- a. Provide the current status of each CIP, if different from the information provided in the Fiscal Year 2025 2<sup>nd</sup> Quarter CIP Report.
  - b. Provide information on how much funding has been encumbered or expended to date for each project.
10. If your Department has proposed CIPs for FY 2026:
  - a. Rank your proposed CIPs, by priority.
  - b. Will CIP funding included in the FY 2026 Budget be encumbered by June 30, 2026? If not, how much do you anticipate will be encumbered by that date?
11. If your Department manages a revolving fund:
  - a. Explain whether the revolving fund is still needed and why.
  - b. Provide the current balance.
12. If your Department manages grants:
  - a. For each grant line-item not designated for a specific recipient (e.g., Small Business Promotion; Youth Programs), provide a breakdown of the grants that will be funded by the line item.
  - b. Provide a breakdown of all grants that will be funded by your Department under Sub-object Code 6317, County grant subsidy.
  - c. Did your Department apply for any grant funding in FY 2025? If yes, how much grant funding was received?
13. Provide details on your Department's Carryover/Savings that were included in the FY 2026 Budget.
14. What are your top three Department priorities for FY 2026 and how does your Department's budget reflect that?

15. How much has your Department spent on Professional Services in FY 2025, and what projects and consultants were funded under this line item?
16. How much of your Department's expenditures in FY 2025 will be reimbursed by the Federal Emergency Management Agency in relation to the wildfires? What amount of FY 2026 expenditures are expected to be reimbursed?
17. If your Department is receiving Federal grants, including pass-through grants:
  - a. What amount is your Department receiving for routine operations?
  - b. What amount is your Department receiving for August 2023 Maui Wildfires disaster recovery?
  - c. Explain any factors that could jeopardize your receipt of Federal grants, including Federal policy changes, compliance requirements, or expiration dates.
  - d. Explain how your Department will adjust if it does not receive the anticipated Federal grant funding.
18. If your Department received funding to repair or replace equipment, locations, and structures destroyed in the wildfires, provide the current status for each. If there are items still pending repair or replacement, provide the estimated cost and timeline for the repair or replacement.

The Department is scheduled to present on **April 10, 2025**. The schedule is subject to change and Committee staff will reach out if there are any changes to the schedule.

Please be prepared to provide a ten-minute presentation on the changes in your Department's budget from FY 2025 to FY 2026, addressing the following:

- Operations
- CIPs, if any
- Grants awarded by the Department, if any

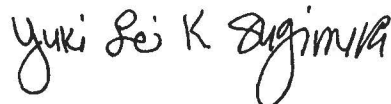
Ms. Lori Tsuhako  
March 20, 2025  
Page 5

- Grants received by the Department, if any
- Revolving funds, if any
- Rates and fees, including any estimated increase or decrease in revenue as a result of the changes

Please transmit your response to [bfed.committee@mauicounty.us](mailto:bfed.committee@mauicounty.us) by **March 31, 2025**. To ensure efficient processing, please include the Committee item number in the subject line. Please use a font size of at least 12 points for the response. This formatting allows Committee members and the community to clearly read the document once posted.

Should you have any questions, please contact me or the Committee staff (Kirsten Szabo at ext. 7662, James Krueger at ext. 7761, or Pauline Martins at ext. 8039).

Sincerely,



YUKI LEI K. SUGIMURA, Chair  
Budget, Finance, and Economic  
Development Committee

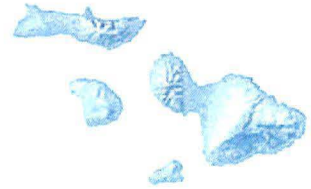
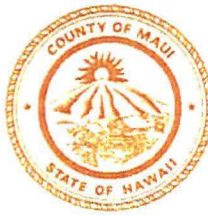
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cc: Mayor Richard T. Bissen, Jr.  
Budget Director

**RICHARD T. BISSEN, JR.**  
Mayor

**LORI TSUHAKE**  
Director

**JESSICA CROUSE**  
Deputy Director



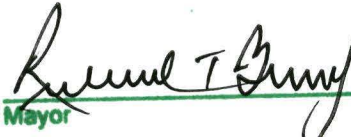
**DEPARTMENT OF HUMAN CONCERNS**  
COUNTY OF MAUI  
2200 MAIN STREET, SUITE 546  
WAILUKU, MAUI, HAWAII 96793  
PHONE: (808) 270-7805

March 31, 2025

Ms. Lesley Milner   
Budget Director, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

Honorable Richard T. Bissen, Jr.  
Mayor, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

**APPROVED FOR TRANSMITTAL**

 **3/31/25**  
**Mayor** **Date**

For Transmittal to:

Honorable Yuki Lei K. Sugimura, Chair  
Budget, Finance, and Economic Development Committee  
Maui County Council  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Sugimura:

**SUBJECT: FISCAL YEAR ("FY") 2026 BUDGET (BFED-1) (HC-01)**

Thank you for your correspondence of March 20, 2025. The information requested in your letter is listed below in bold and is followed by the Department's responses.

- 1. Please outline the major changes from FY 2025 to FY 2026. If your budget will decrease, how will this impact your Department's operations and ability to serve the public?**

Early Childhood Resource Center: The County will assume lease, utilities, and maintenance costs (~\$49,000) for the Early Childhood Resource Center, now housing the Early Childhood Coordinator. This centralization promotes efficiency, enhances collaboration, and strengthens program oversight and sustainability.

Immigrant Services Division: The implementation of U.S. passport photo services within the Immigrant Services Division represents a strategic expansion of our

APPROVED FOR TRANSMITTAL

Mayor

Date

operations to enhance service efficiency and convenience for clients. By integrating this service in-house, we streamline the process, reduce logistical burdens on applicants, and improve overall customer experience. While there will be initial costs associated with equipment purchase, the expenditures are offset by the potential for revenue generation through service fees. Additionally, by offering this service in-house, we maintain quality control and ensure compliance with strict U.S. passport photo standards, reducing application delays caused by photo rejections. While there will be an initial investment in equipment, the long-term benefits, including increased customer satisfaction and potential cost recovery through service fees, make this a valuable addition to our operations. The long-term benefits include improved operational efficiency, enhanced public trust, and potential cost savings for applicants who can access multiple services in one location.

Senior Services Division: Addition of a CIP budget request for \$250,000 to begin the Planning and Design phase for the rebuilding of the West Maui Senior Center.

Grants Management Division: Grant subsidies include 7 new line-item grants of which 1 is a new proposed grant, 3 are transferred from Department of Management (DoM), and 3 are transferred from Office of Economic Development (OED).

- \$250,000 - Maui Family YMCA (New)
- \$20,000 - Maui County Veterans Council (From DoM)
- \$15,000 - Molokai Veterans Caring for Veterans (From DoM)
- \$5,000 - West Maui Veterans Club (From DoM)
- \$300,000 - Kohala Coast Urgent Care (From OED)
- \$570,000 - Molokai Rural Health Community Asso (From OED)
- \$75,000 - Hui No'eau Visual Arts Center (From OED)

Additional expansion for grant subsidy includes:

- \$850,000 - Houseless Programs: For safe parking programs
- \$250,000 - Mental Health Programs: For arising needs for community based mental health events and programs in West Maui
- \$97,587 - Maui Community Food Bank: To restore funding to previous level (\$400,000)
- \$140,000 - Boys and Girls Club – Molokai: For a full year's program (FY25 half year was \$140,000)

Homeless Program: In FY 2026, there is slight increase in the Homeless Program Division's budget when compared to FY 2025. The expansion request of \$7,500 is for labor costs associated with homeless encampment interventions.

2. **How many vacant positions currently exist within your Department?**
  - a. **Please include the job titles for the vacancies and indicate how long the positions have been vacant.**

There are currently 36 vacant positions in DHC as indicated below:

**Administration:**

Personnel Assistant II-established 6/16/24; continuous recruitment

Secretary III-vacant since 10/7/24; to be filled effective 4/21/25

**Grants Management Division:**

Grants Management Program Specialist III-vacant since 8/1/23; continuous recruitment at the IV; reallocation from Grants Management Program Specialist IV; continuous recruitment

**Immigrant Services Division:**

Immigrant Services Specialist I-vacant since 12/1/21; previously continuous recruitment; recruitment pending reallocation to Immigrant Services Assistant I

Immigrant Services Specialist III-vacant since 11/1/23; recruitment pending assessment of Division's needs

Clerk III-vacant since 11/1/23; recruitment pending assessment of Division's needs

**Office on Aging:**

Aging and Disability Services Specialist IV-vacant since 3/16/23; previously continuous recruitment; recruitment pending redescription review

Aging and Disability Services Specialist III-vacant since 5/16/24; continuous recruitment

Aging and Disability Services Specialist IV-vacant since 8/1/24; recruitment pending redescription review

Aging and Disability Services Specialist II-vacant since 10/16/24; continuous recruitment

Aging and Disability Services Specialist III-vacant since 11/1/24; reallocation pending redescription review

Aging and Disability Program Specialist II-vacant since 1/28/25; recruitment pending reallocation to Aging and Disability Program Specialist I

Aging and Disability Services Specialist I-vacant since 3/1/25; recruitment pending redescription review

**Homeless Program:**

Homeless Program Specialist-vacant since 9/1/24; continuous recruitment

Homeless Program Specialist-vacant since 2/15/25; continuous recruitment

**Senior Services Division:**

Senior Services Program Assistant I-vacant since 3/19/19; recruitment on hold due to insufficient grant funding

Senior Services Program Assistant III-vacant since 3/21/19; recruitment on hold due to insufficient grant funding

Office Operations Assistant II-vacant since 2/16/22; previously continuous recruitment; recruitment currently on hold due to West Maui Senior Center closed

Senior Services Program Assistant III-vacant since 2/16/23; continuous recruitment

Senior Services Program Assistant I-vacant since 7/1/23; to be filled 4/16/25

Senior Services Program Assistant III-vacant since 7/1/23; continuous recruitment

Senior Services Transit Aid I-vacant since 9/1/23; recruitment pending redescription review

Senior Services Aid II-vacant since 1/3/24; continuous recruitment

Senior Services Program Assistant II-vacant since 3/1/24; continuous recruitment

Information/Publicity Technician-vacant since 4/1/24; recruitment pending

Office Operations Assistant II-vacant since 4/1/24; continuous recruitment

Nutrition Program Aid-vacant since 6/1/24; recruitment pending

Senior Services Program Specialist IV; vacant since 7/1/24; recruitment pending redescription review

Senior Services Program Assistant II-vacant since 8/1/24; continuous recruitment

Senior Services Transit Aid I-vacant since 10/1/24; continuous recruitment

Senior Services Program Assistant III-vacant since 10/1/24; recruitment pending redescription review

Senior Services Program Assistant III-vacant since 10/26/24; recruitment pending redescription review

Senior Services Transit Aid II-vacant since 11/1/24; continuous recruitment

Senior Services Transit Aid I-vacant since 12/12/24; continuous recruitment

Secretary I-vacant since 12/28/24; recruitment pending redescription review

Nutrition Program Aid-vacant since 2/1/25; continuous recruitment

**b. What is the anticipated timeline for filling these vacancies?**

Please see responses to question 2.a.

**c. What are the consequences, if any, for removing funding for these vacant positions from the FY 2026 Budget?**

If funding for vacant positions was removed from the FY 2026 Budget, essential services and core functions of the Department would be negatively impacted.

**3. If your Department had expansion positions in the FY 2025 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2025 Budget? How many months of funding are being requested?**

Not applicable.

**4. If your Department is proposing expansion positions in the FY 2026 Budget, how do you plan to fill those positions?**

Not applicable.

**5. How many positions were filled in FY 2025 that were not expansion positions?**

There were 16 positions filled in FY 2025.

**6. Describe your recruitment process.**

**a. How did your Department recruit to fill vacancies and what were the most effective methods for attracting candidates?**

The Department has recruited via open recruitment that provides the largest selection pool of candidates.

**b. Does your Department take an active role in recruitment or is recruitment handled primarily by the Department of Personnel Services? Please explain.**

Recruitment is handled primarily by the Department of Personnel Services. The Department does participate in the County job fairs held by the Department of Personnel Services.

**7. The following questions are related to overtime payments:**

- a. How much overtime has been paid to date in FY 2025 and what was the reason for the overtime?**

As of February 28, 2025, the Department has paid \$36,551 in overtime.

The overtime involved Compensatory Time Off payments made to employees who retired, and for travel outside of normal business hours for staff traveling to outer islands. Overtime was also paid for afternoon meetings and trainings for half-time staff, unexpected emergencies regarding senior participants, and disaster preparation and response to Maui Emergency Management alerts and recommendations.

- b. Were any of these overtime costs attributed to the number of vacant positions in your Department?**

Yes, some of the overtime incurred to date is attributed to vacancies.

- c. Do you anticipate that overtime costs in FY 2026 will increase or decrease and what are the reasons for your assumption?**

The Department anticipates overtime costs to remain the same in FY 2026, contingent on the need for retirement payouts and coverage during emergencies.

**8. The following questions are related to your Department's program and activities for FY 2026:**

- a. Identify the programs and activities conducted by your Department because of a Federal or State mandate. Indicate for each program and activity the amount of Federal or State funding your Department anticipates receiving and the amount of County funding your Department is requesting.**

Strategic Prevention Framework – Partnerships for Success through the State Department of Health, Alcohol and Drug Abuse Division for the program. Anticipated allotment in FY 2026: \$110,000.

Older Americans Act – Title III Services (Contract ASO Log 24-135)

For the period of October 1, 2023 to September 30, 2025 (this may be extended or a new contract will be developed)

Anticipated allotment in FY 2026: \$893,735.

Aging and Disability Resource Center (Contract Log 20-215)

For the period of June 30, 2020 to June 29, 2026

Anticipated allotment in FY 2026: \$95,978.

*Kupuna Care Program (Contract 23-103)*

For the period of July 1, 2022 to June 30, 2025 (this may be extended or a new contract will be developed)

Anticipated allotment in FY 2026: \$820,715.

- b. **Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount for each the County expends.**

The Department's Grants Management Division (GMD) functions under the mandate of County Code Chapter 3.36 – Maui County Grants Programs. The division will oversee the implementation of \$18,682,035 in County grant subsidy funds for DHC. GMD's FY26 operational budget to carry out responsibilities under Code 3.36 is \$22,530 in operations, \$285,836 in personnel, and \$2,195 in equipment.

Maui County Office on Aging (MCOA) carries out functions under Maui County Code (MCC) Chapter 2.32 – Commissions on Persons with Disabilities: \$1,461 and MCC Chapter 2.34 – Council on Aging: \$825. The Department also currently carries out functions under MCC Chapters 6.04 (Animal Control Board), 2.31 (Commission on Healing Solutions for Homelessness) and 2.39 (Commission on Children and Youth); the Department funds a Secretary to Boards and Commissions position that supports the Commission on Healing Solutions for Homelessness and the Commission on Children and Youth.

9. **If your Department had Capital Improvement Projects in FY 2025:**

- a. **Provide the current status of each CIP, if different from the information provided in the Fiscal Year 2025 2<sup>nd</sup> Quarter CIP Report.**

Not applicable.

- b. **Provide information on how much funding has been encumbered or expended to date for each project.**

Not applicable.

10. **If your Department has proposed CIPs for FY 2026:**

- a. **Rank the proposed CIPs, by priority.**

The Department has proposed one CIP budget request for \$250,000 to begin the Planning and Design phase for the rebuilding of the West Maui Senior Center.

- b. **Will CIP funding included in the FY 2026 Budget be encumbered by June 30, 2026? If not, how much do you anticipate will be encumbered by that date?**

Yes, the Department anticipates funding will be encumbered by the end of FY 2026.

**11. If your Department manages a revolving fund:**

**a. Explain whether the revolving fund is still needed and why.**

All three revolving funds listed below are still needed; however, the Department will no longer be managing the Animal Management Revolving Fund, as the Animal Management Program has been transferred to the Department of Agriculture in FY 2026.

The Immigrant Services Division U.S. Passport Application Acceptance Facility Revolving Fund remains essential for collection of fees associated with both passport application processing and photo services. The funds collected will be allocated specifically to cover the operational costs of the U.S. Passport Acceptance Facility function.

The Leisure Program Activities Revolving Fund is also still needed to enable Senior Services to collect fees and voluntary contributions from participants to help recover the costs for certain special events, activities, on-going classes, and excursions.

The Animal Management Revolving fund facilitates equipment purchases for the Maui Humane Society (MHS) which administers County funded programs for Humane Enforcement. In FY 2026, MHS will need \$60,000 from the revolving fund for new enforcement vehicles as they have replaced their aging vehicle fleet.

**b. Provide the current balance.**

The estimated budget balance available as of 6/30/2025 is as follows:

- Immigrant Services Division US Passport Application Acceptance Facility Revolving Fund - \$4,620
- Leisure Program Activities Revolving Fund - \$92,528
- Animal Management Revolving Fund - \$72,683

**12. If your Department manages grants:**

**a. For each grant line item not designated for a specific recipient (e.g., Small Business Promotion; Youth Programs), provide a breakdown of the grants that will be funded by the line item.**

Please see attached.

**b. Provide a breakdown of all grants that will be funded by your Department under Sub-object Code 6317, County grant subsidy.**

Please see attached.

- c. **Did your Department apply for any grant funding in FY 2025? If yes, how much grant funding was received?**

The Department has not applied for grant funding in FY 2025.

13. **Provide details on your Department's Carryover/Savings that were included in the FY 2026 Budget.**

The carryover savings included in the FY 2026 Budget are from the unrestricted fund balance for FY 2024 reflected in the County's Annual Comprehensive Financial Report (ACFR) along with anticipated additional revenues based on the funds collected in the first half of FY 2025. Any carryover savings from FY 2025 will be recognized in the FY 2027 Budget.

14. **What are your top three Department priorities for FY 2026 and how does your Department's budget reflect that?**

GOAL 1. Maintain operational capacity for direct and indirect services to eligible community members by hiring/training/retaining qualified staff.

GOAL 2: Examine result of the 2025 Community Needs Assessment and engage in planning activities to address identified social service needs/gaps and develop appropriate programmatic responses.

GOAL 3. Work in partnership with relevant, credible resources to provide training for grantees, and other social service providers to increase capacity.

These goals are reflected in the Department's budget request by our request for on-going operational resources, funding for arising needs, and anticipated opportunities for competitive funding.

15. **How much has the Department spent on Professional Services in FY 2025, and what projects and consultants were funded under this line item?**

As of February 28, 2025, the Department has spent approximately \$24,240 on professional services (sub-object code 6132) as noted below.

| Project                               | Consultant                  |
|---------------------------------------|-----------------------------|
| Two (2) Non-Profit Trainings          | Adisa                       |
| Two (2) Non-Profit Trainings          | Miller Media Management LLC |
| Volunteer Management Consulting       | Traci Lato-Smith            |
| Strategic Planning                    | Patricia Companille         |
| Digital Marketing Program             | Miller Media Management LLC |
| Special Partner Agency E-mail Project | Miller Media Management LLC |

|                                      |                |
|--------------------------------------|----------------|
| Emcee for Volunteer Hero Celebration | Katherine Mayo |
|--------------------------------------|----------------|

- 16. How much of your Department's expenditures in FY 2025 will be reimbursed by the Federal Emergency Management Agency in relation to the wildfires? What amount of FY 2026 expenditures are expected to be reimbursed?**

The Department is not expecting reimbursements from FEMA in FY 2025 and has no information regarding FY 2026 at this time.

- 17. If your Department is receiving Federal grants, including pass-through grants:**

- a. What amount is your Department receiving for routine operations?**

The Department anticipates MCOA receiving \$893,735 in Title III funding in FY 2026, of which Kaunoha receives a total of \$556,831 for salaries and operations.

In addition, a total of \$73,350 in Federal funding (\$24,414 for operations + \$48,936 for salaries) is anticipated for the Retired and Senior Volunteer Program.

- b. What amount is your Department receiving for August 2023 Maui Wildfires disaster recovery?**

No funds were received in FY 2025; however, MCOA received \$1,081,528 in FY 2024 for the August 2023 Maui Wildfires disaster recovery. In coordination with the State Executive Office on Aging, the funding was used for Healthy Aging programs, caregiver services and for meals for the elderly.

- c. Explain any factors that could jeopardize your receipt of Federal grants, including Federal policy changes, compliance requirements, or expiration dates.**

Federal policy changes could jeopardize the receipt of Federal grants currently received by the Department.

Title III funding is authorized through the Older Americans Act, which requires a reauthorization by Congress. The OAA reauthorization passed the U.S. Senate in 2024 and is currently awaiting action in the House of Representatives. Delays in the reauthorization process create uncertainty for Area Agencies on Aging such as the Maui County Office on Aging. Without congressional action, area agencies may face reduced appropriations or temporary lapses in funding.

Continued eligibility for Title III funding is dependent on our agency's full compliance with applicable federal regulations, including fiscal accountability, programmatic oversight, nondiscrimination policies, data

reporting (through the Older Americans Act Performance System), and alignment with state and area plans.

MCOA works closely with the State Executive on Aging and service providers to ensure that services remain uninterrupted and compliant with all federal guidelines.

**d. Explain how your Department will adjust if it does not receive the anticipated Federal grant funding.**

If MCOA does not receive the anticipated federal grant funding under Title III of the Older Americans Act, the Department will take action by prioritizing essential services, identifying and pursuing alternate funding sources, and implementing cost-saving measures which may involve a reduction in direct services for our kupuna and their caregivers.

At Kaunoa, 33-50% of staffing in critical services to frail, homebound seniors would be unfunded if federal grants are terminated. Without replacement funding, these senior programs would not be operational.

**18. If your Department received funding to repair or replace equipment, locations, and structures destroyed in the wildfires, provide a status for each. If there are items still pending repair or replacement, provide an estimated cost and timelines for the repair or replacement.**

Loss estimates were submitted to FEMA. No funding has been received. Timeline for replacement of items lost in the fire is dependent on the rebuilding of the West Maui Senior Center. The planning and design phase of the site and structure begins in FY 2026.

Thank you for the opportunity to provide this information. Should you have any questions, please feel free to contact me at Ext. 7805.

Sincerely,

A handwritten signature in blue ink, appearing to read "Lori Tsuhako".

LORI TSUHAKO, LSW, ACSW  
Director of Human Concerns

Attachments

| <b>Question 12.a</b>                             |                                                                                                    |                      |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------|
| <b>AGENCY NAME</b>                               | <b>PROGRAM TITLE</b>                                                                               | <b>FY26 Proposed</b> |
| <b>FOOD, SHELTER, AND SAFETY PROGRAMS</b>        |                                                                                                    |                      |
| Aloha House                                      | Residential Substance Abuse Treatment for Adults                                                   | 175,000              |
| Malama Na Makua A Keiki                          | Substance Abuse Treatment for Women                                                                | 285,800              |
| Maui AIDS Foundation                             | Maui County HIV/HCV/STI Rapid Testing, Prevention and Counseling Program m + Free Clinic Expansion | 291,000              |
| Maui AIDS Foundation                             | Harm Reduction                                                                                     | 70,000               |
| Mediation Services of Maui, Inc.                 | Mediation Services and Conflict Resolution Training                                                | 135,000              |
| Parents and Children Together                    | Maui Family Peace Center                                                                           | 80,000               |
| Roman Catholic Church of Hawaii                  | St Theresa Church - Hale Kau Kau                                                                   | 100,000              |
|                                                  | <b>TOTAL:</b>                                                                                      | <b>1,136,800</b>     |
| <b>EARLY CHILDHOOD PROGRAMS</b>                  |                                                                                                    |                      |
| Imua Family Services                             | Infant & Early Childhood Services                                                                  | 73,000               |
| PATCH - Parents Attentive to Children            | Licensed Childcare Workforce and Quality Improvement Program                                       | 293,170              |
| Maui Family Support Services                     | Early Childhood Resource Center & Family Literacy                                                  | 481,330              |
| Maui Family Support Services                     | Early Childhood Subsidies                                                                          | 450,000              |
| Family Hui Hawaii                                | Hui Parenting Support Programs                                                                     | 126,000              |
|                                                  | <b>TOTAL:</b>                                                                                      | <b>1,423,500</b>     |
| <b>HOUSELESS PROGRAMS</b>                        |                                                                                                    |                      |
| Family Life Center                               | Case Management                                                                                    | 213,750              |
| Family Life Center                               | Molokai Homeless Services                                                                          | 200,000              |
| Family Life Center                               | Outreach                                                                                           | 215,000              |
| Ka Hale A Ke Ola Homeless Resource Centers, Inc. | Central Operations and Step-up Program                                                             | 771,000              |
| Mental Health Kokua                              | Homeless Outreach for Mental Health Empowerment & Psychosocial Rehab                               | 95,000               |
| Legal Aid Society of Hawaii                      | Maui County Civil Legal Services Program                                                           | 70,000               |
| Project Vision                                   | Mobile water stations and mobile medical services                                                  | 188,550              |
| TBD                                              | Safe Parking                                                                                       | 850,000              |
| TBD                                              | Arising Needs                                                                                      | 255,000              |
|                                                  | <b>TOTAL:</b>                                                                                      | <b>2,858,300</b>     |

| AGENCY NAME                           | PROGRAM TITLE                                     | FY26 Proposed  |
|---------------------------------------|---------------------------------------------------|----------------|
|                                       |                                                   |                |
| <b>IMMIGRANT AND MIGRANT SERVICES</b> |                                                   |                |
| Pacific Gateway Center                | Access to Legal Immigration Services              | 400,000        |
|                                       | <b>TOTAL:</b>                                     | <b>400,000</b> |
|                                       |                                                   |                |
| <b>MENTAL HEALTH PROGRAMS</b>         |                                                   |                |
| Pulama Ka Heke                        | Improving Mental Health and Wellbeing for Molokai | 175,000        |
| Spirit Horse Ranch                    | Trauma Informed Equine Assisted Therapy           | 75,000         |
| TBD                                   | Arising Needs                                     | 250,000        |
|                                       | <b>TOTAL:</b>                                     | <b>500,000</b> |
|                                       |                                                   |                |

| AGENCY NAME                                       | PROGRAM TITLE                                                  | FY26 Proposed    |
|---------------------------------------------------|----------------------------------------------------------------|------------------|
| <b>SELF SUFFICIENCY PROGRAMS</b>                  |                                                                |                  |
| Maui Family Support Services                      | Early Childhood Subsidies                                      | 75,000           |
| Maui Farm, The                                    | Stipend Program                                                | 20,000           |
|                                                   | <b>TOTAL:</b>                                                  | <b>95,000</b>    |
| <b>SERVICES TO THE FRAIL AND ELDERLY</b>          |                                                                |                  |
| Hale Mahaolu                                      | Homemaker, Chore and In-Home Respite Services                  | 120,000          |
| Na Pu'uwai                                        | Adult Day Care, Homemaker, and In-Home Respite Services        | 62,000           |
| Na Hoaloha                                        | Homemaker, In-Home Respite Services                            | 200,000          |
| Maui Adult Day Care                               | Adult Day Care, Adult Day Care Respite, Personal Care Services | 638,000          |
| Ho'okele Caregivers Maui                          | Homemaker, In-Home Respite, Personal Care Services             | 130,000          |
|                                                   | <b>TOTAL:</b>                                                  | <b>1,150,000</b> |
| <b>SUICIDE PREVENTION</b>                         |                                                                |                  |
| Maui Economic Opportunity, Inc.                   | Youth Services - Molokai Suicide Prevention Program            | 50,987           |
|                                                   | <b>TOTAL:</b>                                                  | <b>50,987</b>    |
| <b>SUBSTANCE ABUSE PROGRAMS</b>                   |                                                                |                  |
| Aloha House                                       | Medically Modified Substance Detox                             | 145,000          |
| Ka Hale Pomaikai                                  | Molokai Substance Use Disorder Treatment, Recovery and Support | 200,000          |
| Maui Family Support Services                      | Teen Voices - Teen Services Program                            | 50,000           |
| Maui Youth and Family Services                    | Substance Abuse Treatment for Adolescents                      | 85,000           |
| TBD                                               | Arising Needs                                                  | 75,000           |
|                                                   | <b>TOTAL:</b>                                                  | <b>555,000</b>   |
| <b>YOUTH ALCOHOL EDUCATION AWARENESS PROGRAMS</b> |                                                                |                  |
| Paia Youth Council                                | MPPV Underage Drinking Prevention                              | 50,000           |
|                                                   | <b>TOTAL:</b>                                                  | <b>50,000</b>    |
| <b>PROJECT GRADUATION</b>                         |                                                                |                  |
| Maui Economic Opportunity, Inc.                   | Project Graduation                                             | 47,741           |
|                                                   | <b>TOTAL:</b>                                                  | <b>47,741</b>    |
| <b>YOUTH PROGRAMS</b>                             |                                                                |                  |
| Lokahi Pacific                                    | Teens On Call                                                  | 94,600           |
|                                                   | <b>TOTAL:</b>                                                  | <b>94,600</b>    |

# FISCAL YEAR ("FY") 2026 BUDGET (BFED-1) (HC-1)

## Question 12.b

| Organization Name                                               | Program Title                                                              | FY26 Award | Funding Source           |
|-----------------------------------------------------------------|----------------------------------------------------------------------------|------------|--------------------------|
| Aloha House, Inc.                                               | Enhanced Coordinated Care Program                                          | 323,000    | Line Item                |
| Aloha House, Inc.                                               | Medically Monitored Detoxification Services                                | 145,000    | Substance Abuse Programs |
| Aloha House, Inc.                                               | Residential Treatment for Adult Substance Use Disorder                     | 175,000    | Food, Shelter, Safety    |
| Best Buddies International, Inc.                                | Maui County Inclusion Project                                              | 85,000     | Line Item                |
| Big Brothers Big Sisters Hawaii, Inc.                           | Mentoring for Maui's Youth                                                 | 245,068    | Line Item                |
| Boys & Girls Clubs of Maui                                      | Great Futures Molokai                                                      | 280,000    | Line Item                |
| Boys & Girls Clubs of Maui                                      | Now More Than Ever                                                         | 1,430,100  | Line Item                |
| Family Hui Hawaii                                               | Hui for Hope: Strengthening Maui Families                                  | 126,000    | Early Childhood Programs |
| Family Life Center Inc                                          | Case Management                                                            | 213,750    | Houseless Programs       |
| Family Life Center Inc                                          | Molokai Homeless Assistance                                                | 200,000    | Houseless Programs       |
| Family Life Center Inc                                          | Outreach                                                                   | 215,000    | Houseless Programs       |
| Feed My Sheep                                                   | Healthy Diet for the Poor                                                  | 125,000    | Line Item                |
| Habitat for Humanity Maui, Inc.                                 | Safety Repairs for Disabled/Elderly Low-Income Homeowners                  | 250,000    | Line Item                |
| Hale Mahaolu                                                    | Personal Care Subsidy Program                                              | 170,000    | Line Item                |
| Hale Makua Health Services                                      | Physicians Services                                                        | 100,000    | Line Item                |
| Hana Youth Center, Inc.                                         | Hana Youth Center                                                          | 225,000    | Line Item                |
| Hawaiian Kamali'i, Inc.                                         | Hawaiian Kamali'i Program                                                  | 28,394     | Line Item                |
| Hui Laulima O Hana                                              | Hana Dialysis Home                                                         | 130,073    | Line Item                |
| Hui No'eau Visual Arts Center                                   | Youth Family Art Outreach Program                                          | 75,000     | Line Item                |
| Imua Family services                                            | Infant & Early Childhood Services                                          | 73,000     | Early Childhood Programs |
| Ka Hale A Ke Ola                                                | Central Operations and Step Up Program                                     | 771,000    | Houseless Programs       |
| Ka Hale Pomaika'i                                               | Molokai SUD Treatment, Recovery, and Support                               | 200,000    | Substance Abuse Programs |
| Kihei Youth Center                                              | Kihei Youth Center                                                         | 348,305    | Line Item                |
| Kohala Coast Urgent Care                                        | Project Kokololio                                                          | 300,000    | Line Item                |
| Lana'i Youth Center                                             | Lanai Youth Center Program                                                 | 354,421    | Line Item                |
| Lanai Community Health Center                                   | Integrated Behavior Health Direct Services                                 | 82,610     | Line Item                |
| Lanai Kinaole                                                   | Our Lanai Home is Best                                                     | 175,000    | Line Item                |
| Legal Aid Society of Hawai'i                                    | Maui County Civil Legal Services                                           | 70,000     | Houseless Programs       |
| Lokahi Pacific                                                  | Teens On Call                                                              | 94,600     | Youth Programs           |
| Lokahi Pacific                                                  | Voices of Micronesians of Maui                                             | 25,000     | Acculturation (925009B)  |
| Lokahi Pacific                                                  | Fiscal Sponsor Admin Assistance Program                                    | 100,000    | Line Item                |
| Malama Na Makau A Keiki, Inc. dba Malama Family Recovery Center | Substance Use Disorder Treatment for Women                                 | 285,800    | Food, Shelter Safety     |
| Maui A.I.D.S. Foundation                                        | Maui HIV/HCV/STI Testing & Treatment Core Services & Free Clinic Expansion | 291,000    | Food, Shelter Safety     |
| Maui A.I.D.S. Foundation                                        | Prevention and Hard Reduction                                              | 70,000     | Food, Shelter Safety     |
| Maui Adult Day Care                                             | Adult Day Care Services and Hana Senior Center                             | 536,503    | Line Item                |
| Maui County Veterans Council                                    | Veterans events and activities                                             | 20,000     | Line Item                |
| Maui Economic Opportunity                                       | Head Start After School & Summer Program                                   | 473,205    | Line Item                |

# FISCAL YEAR ("FY") 2026 BUDGET (BFED-1) (HC-1)

## Question 12.b

| Organization Name                                | Program Title                                                                | FY26 Award | Funding Source                                                                                 |
|--------------------------------------------------|------------------------------------------------------------------------------|------------|------------------------------------------------------------------------------------------------|
| Maui Economic Opportunity Inc                    | Being Empowered and Safe Together (BEST)                                     | 320,865    | Line Item                                                                                      |
| Maui Economic Opportunity Inc                    | Enlace Hispano                                                               | 107,532    | Line Item                                                                                      |
| Maui Economic Opportunity Inc                    | Planning and Coordinating Council, Senior Coordinator Program                | 89,465     | Line Item                                                                                      |
| Maui Economic Opportunity, Inc.                  | Project Graduation                                                           | 47,741     | Project Graduation                                                                             |
| Maui Economic Opportunity, Inc.                  | Youth Services and Under Age Drinking Prevention                             | 407,664    | Line Item - Youth Services; Liquor-Alcohol Education; Line Item - Underage Drinking Prevention |
| Maui Economic Opportunity, Inc.                  | Youth Suicide Prevention Program                                             | 50,987     | Suicide Prevention Molokai                                                                     |
| Maui Family Support Services                     | Early childhood Resource Center & Family Literacy                            | 481,330    | Early Childhood Programs                                                                       |
| Maui Family Support Services                     | Early Childhood subsidies                                                    | 525,000    | Early Childhood Programs; Self Sufficiency                                                     |
| Maui Family Support Services                     | Early Head Start                                                             | 70,000     | Split Line Item (925064B - \$155,000)                                                          |
| Maui Family Support Services                     | Kane Connection                                                              | 45,000     | Split Line Item (925064B - \$155,000)                                                          |
| Maui Family Support Services, Inc.               | Teen Voices/Teen Services                                                    | 50,000     | Substance Abuse Programs                                                                       |
| Maui Family YMCA                                 | Needs Based Family Subsidies                                                 | 250,000    | Line Item                                                                                      |
| Maui Food Bank                                   | Hunger Relief                                                                | 400,000    | Line Item                                                                                      |
| Maui Hui Malama                                  | Breaking Barriers                                                            | 324,593    | Line Item                                                                                      |
| Maui Youth & Family Services, Inc.               | Substance Use Disorder Treatment for Adolescents                             | 85,000     | Substance Abuse Programs                                                                       |
| Mediation Services of Maui, Inc.                 | Mediation and Conflict Resolution Services & Education                       | 135,000    | Food, Shelter Safety                                                                           |
| Mental Health Association in Hawaii              | Mental Health Education, Prevention and Support Program                      | 110,000    | Line Item                                                                                      |
| Mental Health Kokua                              | Homeless Outreach for Mental Health & Psychosocial Rehabilitation (HOME/PSR) | 95,000     | Houseless Programs                                                                             |
| Mental Health Kokua                              | Safe Haven                                                                   | 192,337    | Line Item                                                                                      |
| Molokai Child Abuse Prevention Pathways (MCAPP)  | Prevention of Sexual Violence                                                | 99,609     | Line Item                                                                                      |
| Molokai Community Health Center                  | Dental Program Expansion                                                     | 330,000    | Line Item                                                                                      |
| Molokai Rural Health Community Association, Inc. | Kupuna Services                                                              | 570,000    | Line Item                                                                                      |
| Molokai Veterans Caring for Veterans             | Support Molokai Veteran's Center                                             | 15,000     | Line Item                                                                                      |
| Pa'ia Youth Council, Inc.                        | Pa'ia Youth & Cultural Center and Malama Pono Project Venture                | 400,000    | Line Item; Youth Alcohol Education Awareness Programs                                          |
| Pacific Gateway Center                           | Access To Legal Immigration Services                                         | 400,000    | Immigrant and Migrant Services                                                                 |
| Parents and Children Together                    | Maui Family Peace Center                                                     | 80,000     | Food, Shelter Safety                                                                           |
| Partners In Development Foundation               | Tutu & Me Traveling Preschool                                                | 43,697     | Line Item                                                                                      |
| PATCH - Parents Attentive to Children            | Licensed Childcare Workforce & Quality Improvement Program                   | 293,170    | Early Childhood Programs                                                                       |
| Project Vision Hawaii                            | Hele for Health-Homeless Outreach                                            | 188,550    | Houseless Programs                                                                             |
| Pulama Ka Heke                                   | Improving Mental Health and Wellbeing on Molokai                             | 175,000    | Mental Health Programs                                                                         |

**FISCAL YEAR ("FY") 2026 BUDGET (BFED-1) (HC-1)**

**Question 12.b**

| <b>Organization Name</b>          | <b>Program Title</b>                          | <b>FY26 Award</b> | <b>Funding Source</b>                |
|-----------------------------------|-----------------------------------------------|-------------------|--------------------------------------|
| Spirit Horse Ranch                | Trauma Informed Equine Assisted Services      | 75,000            | Mental Health Programs               |
| St. Theresa Roman Catholic Church | Hale Kau Kau                                  | 100,000           | Food, Shelter Safety                 |
| The Maui Farm                     | Family Strengthening Program                  | 279,666           | Line Item; Self Sufficiency Programs |
| The Salvation Army                | Homeless Outreach Program                     | 245,000           | Line Item                            |
| West Maui Veterans Club, Inc.     | Support Hanakoo Cemetery in Lahaina           | 5,000             | Line Item                            |
| Women Helping Women               | Emergency Shelter, Hotline & Support Services | 250,000           | Line Item                            |

## BFED Committee

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**From:** Lesley J. Milner <Lesley.J.Milner@co.maui.hi.us>  
**Sent:** Monday, March 31, 2025 7:24 PM  
**To:** BFED Committee; loriann.tsuhako@co.maui.hi.us  
**Cc:** kimberly.ferguson@co.maui.hi.us; Michelle L. Santos; Ezekiel I. Kalua; Tiare P. Horner; Kristina Angeline C. Cabbat; Janina E. Agapay; Jessica C. Crouse  
**Subject:** RE: FISCAL YEAR 2026 BUDGET (BFED 1) (HC-1)  
**Attachments:** (BFED-1)(HC-01).pdf

Aloha,  
Please see attached correspondence. Thank you.  
-Lesley

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**From:** BFED Committee <BFED.Committee@mauicounty.us>  
**Sent:** Thursday, March 20, 2025 8:11 PM  
**To:** Lori Ann Y. Tsuhako <loriann.tsuhako@co.maui.hi.us>  
**Cc:** Kimberly A. Ferguson <kimberly.ferguson@co.maui.hi.us>; Michelle L. Santos <Michelle.Santos@co.maui.hi.us>; Ezekiel I. Kalua <Zeke.Kalua@co.maui.hi.us>; Lesley J. Milner <Lesley.J.Milner@co.maui.hi.us>; Tiare P. Horner <tiare.p.horner@co.maui.hi.us>; Kristina Angeline C. Cabbat <kristina.cabbat@co.maui.hi.us>; Janina E. Agapay <Janina.E.Agapay@co.maui.hi.us>  
**Subject:** FISCAL YEAR 2026 BUDGET (BFED 1) (HC-1)