



DEPARTMENT OF  
HOUSING AND HUMAN CONCERNS  
COUNTY OF MAUI

MICHAEL P. VICTORINO  
Mayor

LORI TSUHAKO  
Acting Director

LINDA R. MUNSELL  
Deputy Director

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April 9, 2019

OFFICE OF THE  
COUNTY COUNCIL

Ms. Michele M. Yoshimura *My*  
Budget Director, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

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

APPROVED FOR TRANSMITTAL

*Michael P. Victorino*  
\_\_\_\_\_  
Mayor  
Date *4/9/19*

For Transmittal to:

Honorable Keani Rawlins-Fernandez  
Chair, Economic Development and Budget Committee  
Maui County Council  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

**SUBJECT: REQUESTS/QUESTIONS FROM THE APRIL 1, 2019 MEETING (HC-6)  
(EDB-1)**

Thank you for your letter dated April 4, 2019 requesting additional information related to the March 29, 2019 correspondence received from the department.

The information requested has been provided on the attached spreadsheet. To clarify, Executive Director (ED) salaries listed are expressly indicated in the grant budgets. EDs listed as "Provides Direct Services" are included in the personnel budget of the grant because they are directly involved with the implementation of the program. EDs listed as "Admin Only" do not provide direct services and are included in the grant's administrative budget. Lastly, please note the Department caps the administrative budget at 12% of the grant total.

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

Sincerely,

*Lori Tsuhako*  
LORI TSUHAKO

Acting Director of Housing and Human Concerns

Attachment

DHHC FY2019 GRANT EXPENDITURES BREAKDOWN WITH EXECUTIVE DIRECTOR'S SALARY

(HC-6)(EDB-1)

AGENCY NAME	PROGRAM TITLE	FY2019 GRANT ALLOCATIONS	PERSONNEL EXPENDITURES (Y-T-D)	OPERATIONAL EXPENDITURES (Y-T-D)	ADMIN EXPENDITURES (Y-T-D)	Y-T-D (2ND QTR) EXPENDITURES	AMOUNT BUDGETED FOR EXEC. DIR.	% OF GRANT FOR E.D. SALARY	EXEC. DIR. IS ADMIN OR PROVIDES DIRECT SERVICES FOR PROGRAM IMPLEMENTATION	COMMENTS
<b>HOUSING PROGRAM</b>										
Hale Mahaolu	Homeownership/Housing Counseling Program	80,000.00	53,351.04	2,510.96	5,387.30	61,249.30	-			
<b>AFFORDABLE RENTAL HOUSING PROGRAMS</b>										
Family Life Center	Rental Assistance Prgm	293,000.00	31,735.90	84,216.87	7,580.66	123,533.43	3,932.00	1.3%	Admin Only	
Ka Hale A Ke Ola Homeless Resource Centers	Rental Assistance Program	208,670.00	19,634.67	43,037.69	3,066.93	65,739.29	-			
Maui Economic Opportunity, Inc.	MEO Rental Assistance	355,330.00	31,370.12	134,039.71	14,212.24	179,622.07	-			
Women Helping Women	Rental Assistance Program	143,000.00	15,036.55	76,463.05	7,169.26	98,668.86	3,700.00	2.6%	Admin Only	
<b>HUMAN CONCERNS PROGRAM</b>										
<b>FOOD, SHELTER, AND SAFETY PROGRAMS</b>										
Aloha House	(Residential) S A Tx for Adults	136,350.00	67,283.60	547.50	3,755.50	71,586.60	1,522.00	1.1%	Admin Only	
Child & Family Services	MSAC Prevention & Education	5,000.00	2,127.43	-	255.29	2,382.72	-			
Ka Hale Pomaikai	Co-occurring Disorder/Substance Abuse Treatment	30,000.00	7,512.34	16,612.64	5,875.02	30,000.00	-			
Malama Na Makua A Keiki	Substance Abuse Treatment for Women	172,000.00	95,052.55	1,750.00	4,304.00	101,106.55	-			
Maui AIDS Foundation	Maui County HIV/HCV/STI Rapid Testing, Prevention and Counseling	131,777.00	54,796.92	8,324.03	4,584.50	67,705.45	-			
Mediation Services of Maui, Inc.	Mediation Services and Conflict Resolution Training	43,915.00	15,199.41	4,391.21	2,429.22	22,019.84	13,203.00	30.1%	Provides Direct Services	
Molokai Community Service Council	Hale Ho'omalulu Domestic Violence Shelter	58,853.00					3,221.00	5.5%	Provides Direct Services	Routing for execution. Expected 4/30/19
Molokai Community Service Council	Kapili Umbrella Program	58,853.00	13,919.30	6,452.72	3,531.00	23,903.02	1,814.00	3.1%	Provides Direct Services	
Molokai Community Service Council	Maurice Thompson Drop-In Center	15,000.00					-			Contract not executed. Pending Grantee response
Molokai General Hospital	Molokai General Hospital Women's Health Center	53,907.00	26,139.66	4,317.25	-	30,456.91	-			
Parents and Children Together	Maui Family Peace Center	72,982.00	18,920.48	-	4,378.98	23,299.46	694.00	1.0%	Admin Only	
Roman Catholic Church of Hawaii	St Theresa Church - Hale Kau Kau	50,000.00	-	-	-	-	-			Routing for execution. Expected 4/30/19.
Maui Economic Opportunity, Inc.	Independent Living for Persons with Disabilities	60,000.00	19,804.75	2,155.90	2,593.07	24,553.68	-			
<b>EARLY CHILDHOOD</b>										
Partners In Development Foundation	Tutu and Me Traveling Preschool	40,000	-	-	-	-	-			Routing for execution. Expected 4/30/19
E Malama I Na Keiki O Lana'i	E Malama I Na Keiki O Lanai Preschool	86,335	-	38,721.00	5,691.00	44,412.00	-			
Imua Family Services	Imua Inclusion Preschool	39,655		20,484.00	500.00	20,984.00	-			
Maui Economic Opportunity	MEO Head Start After School	257,295	73,882.77	16,049.61	15,743.78	105,676.16	-			
Maui Economic Opportunity	MEO Head Start Summer	180,250	-	-	-	-	-			
Maui Economic Opportunity	MEO Kahi Kamali'i Infant and Toddler	102,745	-	46,373.00	4,300.00	50,673.00	-			
Maui Family Support Services	Early Head Start & Kane Connection	115,000	38,015.81	7,406.42	5,757.67	51,179.90	3,292.92	2.9%	Admin Only	

DHHC FY2019 GRANT EXPENDITURES BREAKDOWN WITH EXECUTIVE DIRECTOR'S SALARY

(HC-6)(EDB-1)

AGENCY NAME	PROGRAM TITLE	FY2019 GRANT ALLOCATIONS	PERSONNEL EXPENDITURES (Y-T-D)	OPERATIONAL EXPENDITURES (Y-T-D)	ADMIN EXPENDITURES (Y-T-D)	Y-T-D (2ND QTR) EXPENDITURES	AMOUNT BUDGETED FOR EXEC. DIR.	% OF GRANT FOR E.D. SALARY	EXEC. DIR. IS ADMIN OR PROVIDES DIRECT SERVICES FOR PROGRAM IMPLEMENTATION	COMMENTS
<b>Early Childhood Programs</b>										
Imua Family Services (ECDP)	Early Childhood Development Program	56,250.00	23,094.24	1,693.80	3,336.96	28,125.00	1,906.00	3.4%	Admin Only	
Imua Family Services (TBC)	Teddy Bear Corner Molokai	13,150.00	3,606.00	555.30	15.25	4,176.55	372.00	2.8%	Admin Only	
Maui Family Support Services	Early Childhood Programs (Child Care Subsidy)	106,043.00	13,577.56	25,913.81	3,747.18	43,238.55	-			
PATCH	Childcare Recruiting Program	20,000.00	3,949.44	1,121.59	729.89	5,800.92	-			
<b>HEALTH, HUMAN SERVICES, AND EDUCATION</b>										
Feed My Sheep	Healthy Diet for the Poor	100,000	-	80,880.94	-	80,880.94	-			
Hale Mahaolu	Adult Personal Care Program	103,000	-	-	-	-	-			
Hale Makua Health Services	Physician Services	200,000	-	150,000.00	-	150,000.00	-			
Hui Laulima O Hana	Hana Dialysis Home	94,887	22,382.70	12,284.87	2,623.01	37,290.58	-			
J. Walter Cameron Center	Cameron Center Rehab/Improvement - Arc Project	239,000	-	223,315.02	-	223,315.02	-			Capital Improvement Project
Ka Lima O Maui	CIP request	500,000	-	-	-	-	-			Capital Improvement Project
Lanai Community Health Center	LCHC Integrated Behavioral Health Program	82,610	23,124.04	25,306.67	937.50	49,368.21	-			
Maui Academy Of Performing Arts	Youth Educational Performing Arts Program	25,000	12,810.00	2,000.00		14,810.00	-			
Maui County Council Of The Boy Scouts Of America	CIP request	500,000	-	-	-	-	-			Contract not executed. Pending Grantee response
Maui Day Care For Senior Citizens & Disabled	Adult Day Care Services and Hana Senior Center	358,440				268,830.00	6,750.00	1.9%		
Maui Economic Opportunity	Enlace Hispano	100,235	38,603.22	3,825.14	6,038.40	48,466.76	-			
Maui Economic Opportunity	Planning & Coordinating Council	82,925	31,998.42	4,392.90	5,191.90	41,583.22	-			
Maui Economic Opportunity	Mycogen Dislocated Worker Assistance Program	200,000	9,934.07	21,412.69	2,235.60	33,582.36	-			
Maui Food Bank	Hunger Relief	400,000	100,286.00	91,097.38	10,000.00	201,383.38	-			
Maui Hui Malama	Personal Pathways to Enable Youth to be High Performers at Work & Home	297,616	44,336.69	4,676.17	6,683.58	55,696.44	53,437.50	18.0%	Provides Direct Services	
Mental Health Association In Hawaii	Mental Health Education, Advocacy, and Support	65,000	26,570.33	416.60	460.00	27,446.93	-			
Mental Health Kokua*	Maui Safe Haven	125,000	57,425.91	-	-	57,425.91	-			
National Kidney Foundation Of Hawaii	Maui Community-Clinical Prevention & Intervention	25,000	12,500.00	-	-	12,500.00	-			
Special Olympics Hawaii	Special Olympics Hawaii, Maui County	35,000	-	17,500.00	-	17,500.00	-			
The Maui Farm	Family Strengthening Program	247,200	84,301.71	8,763.04	17,024.23	110,088.98	36,400.00	14.7%	Provides Direct Services	
The Salvation Army	Homeless Outreach Program	140,000	42,528.20	22,591.00	8,143.00	73,262.20	15,376.00	11.0%	Provides Direct Services	
Women Helping Women	Emergency Shelter, Hotline & Support Services Programs	220,000	79,201.82	17,123.26	13,249.95	109,575.03	-			

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<b>Homeless Programs</b>										
Family Life Center	Case Management	140,000.00	52,972.41	5,580.09	6,287.64	64,840.14	3,932.50	2.8%	Admin Only	
Family Life Center	Outreach	175,000.00	46,446.92	6,899.28	6,360.91	59,707.11	3,932.50	2.2%	Admin Only	
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Central/West Side Operations and Step-up	652,000.00	210,096.64	66,261.43	26,085.58	302,443.65	45,000.00	6.9%	Provides Direct Services	
Legal Aid Society of Hawaii	Holistic Legal Services for Maui County's Most Vulnerable	55,000.00	20,719.56	-	-	20,719.56	-			
Roman Catholic Church of Hawaii	St Theresa Church - Hale Kau Kau	20,000.00	-	-	-	-	-			Routing for execution. Expected 4/30/19.
Community Work Day	Homeless Solid Waste Removal	102,417.00	-	17,171.77	-	17,171.77	-			
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Puuhonua: Homeless Remedial Respite and Drop-in Center	143,734.00	5,146.44	-	347.92	5,494.36	-			
<b>Self-Sufficiency Programs</b>										
Maui Family Support Services	Early Childhood Programs	75,000.00	9,435.25	18,007.91	2,603.98	30,047.14	-			
Maui Farm, The	Stipend Program	20,000.00	2,658.41	8,828.00	1,157.58	12,643.99	840.00	4.2%	Admin Only	
<b>Services to the Frail and Elderly</b>										
Hale Mahaolu	In-Home Respite	65,000.00				-	-			
CareResource	Personal Care	42,000.00		12,000.00		12,000.00	-			
Ho'okele Caregivers Maui	Home and Community-Based Services	105,000.00		32,845.00		32,845.00	-			
Kaunoa Senior Services	Transportation	10,000.00		10,000.00		10,000.00	-			
Maui Adult Day Care Centers	Adult Day Care Service; Caregivers Services and Personal Care	275,000.00		6,559.75		6,559.75	-			
MCOA	Enhance Fitness	74,739.00		32,564.00		32,564.00	-			
Mom's Meals	Home Delivered Meals	70,000.00				-	-			
Na Hoaloha	Friendly Visiting/Telephone Reassurance/Homemaker	160,000.00		84,220.00		84,220.00	-			
Elaine Slavinsky	Hospital Discharge	12,000.00				-	-			
Annette Courchesne	Hospital Discharge	8,000.00				-	-			
Roman Catholic Church of Hawaii	St Theresa Church - Hale Kau Kau (Meals for Seniors)	39,500.00	-	-	-	-	-			Routing for execution. Expected 4/30/19.
<b>SUBSTANCE ABUSE PREVENTION AND TREATMENT</b>										
Kumpang Lanai	Coalition for A Drug Free Lanai	50,000	-	-	-	-	10,222.80	20.4%	Provides Direct Services	Contract not executed. Pending Grantee response
Maui Economic Opportunity	MEO Underage Drinking Prevention	51,250	16,866.74	3,117.22	2,897.15	22,881.11	-			
Maui Economic Opportunity	BEST Reintegration Program	103,000	22,335.37	7,665.93	4,732.40	34,733.70	-			
Ohana Makamae	Substance Abuse Treatment & Domestic Violence Intervention	103,207	37,781.08	10,245.90	2,862.85	50,889.83	15,180.00	14.7%	Provides Direct Services	

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<b>Substance Abuse Programs</b>										
Aloha House	Medically Modified Substance Detox	125,000.00	62,813.03	547.50	1,122.50	64,483.03	455.00	0.4%	Admin Only	
Community Clinics of Maui, Inc	Substance Abuse Treatment Program	55,690.00					-			Routing for execution. Expected 4/15/19.
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Puuhonua: Homeless Remedial Respite and Drop-in Center	56,642.00	2,028.09	-	137.10	2,165.19	-			
Ka Hale Pomaikai	Sober Housing & Culture Based Treatment on Molokai	63,000.00	11,714.75	-	-	11,714.75	12,066.91	19.2%	Provides Direct Services	
Maui Youth and Family Services	Substance Abuse Treatment for Adolescents	60,000.00	25,808.00	-	568.00	26,376.00	230.00	0.4%	Admin Only	
Mental Health Kokua	Homeless Outreach for Mental Health Empowerment & Psychosocial Rehab	95,000.00					-			Routing for execution. Expected 4/15/19. No ED salary covered
Ohana Makamae, Inc.	Substance Abuse/ Mental Health Services	45,000.00	22,570.19	1,137.00	-	23,707.19	7,800.00	17.3%	Provides Direct Services	
Tri-Isle RC & DC, Inc.	Houulu Na Kamalii Program	117,000.00	24,998.00	640.01	7,020.00	32,658.01	-			
<b>Youth Alcohol Education Awareness Programs</b>										
Hawaii Public Health Institute	Maui Coalition for Drug-Free Youth	5,000.00	-	-	-	-	-			
Paia Youth Council	MPPV Underage Drinking Prevention	50,000.00	20,855.38	4,552.98	-	25,408.36	-			
Community Clinics of Maui, Inc.	Subsance Abuse Treatment Program	4,310.00					-			Routing for execution. Expected 4/15/19.
Boys and Girls Club of Maui	Teen Expo	20,000.00	-	-	-	-	-			
<b>YOUTH CENTERS AND PROGRAMS</b>										
Boys & Girls Club Of Maui	Great Futures Maui	1,078,255	406,266.22	53,179.58	69,552.46	528,998.26	77,734.80	7.2%	Admin Only	
Hana Youth Center	Hana Youth Center	147,041	74,029.49	3,127.98	4,401.01	81,558.48	40,676.11	27.7%	Provides Direct Services	
Kihei Youth Center	Kihei Youth Center Services	276,054	128,108.09	4,950.22	6,197.32	139,255.63	46,000.00	16.7%	Provides Direct Services	
Lana`i Youth Center	Lanai Youth Center	202,817	82,869.38	9,000.07	3,575.66	95,445.11	45,000.00	22.2%	Provides Direct Services	
Molokai Community Service Council	Molokai Youth Center	296,125	98,561.45	29,376.77	17,767.50	145,705.72	16,142.00	5.5%	Provides Direct Services	
Paia Youth Council	Pa`ia Youth & Culture Center	270,978	137,821.22	71,625.82	7,719.08	217,166.12	22,880.00	8.4%	Provides Direct Services	
Best Buddies International	Maui County Inclusion Project	85,000	31,215.52	7,509.34	5,100.00	43,824.86	13,923.00	16.4%	Provides Direct Services	
Big Brothers Big Sisters Of Hawaii	Maui Mentoring Programs	138,000	59,425.35	3,390.93	-	62,816.28	-			
Hawaiian Kamali`i	Hawaiian Kamalii Program	18,672	16,602.00	-	2,070.00	18,672.00	-			
Lahaina Intermediate School Foundation	Lahaina Complex After School Tutor Project	11,000		5,500.00		5,500.00	-			
Maui Economic Opportunity	Project Graduation	47,741	-	3.24	184.36	187.60	-			
Maui Economic Opportunity	Youth Services	206,785	64,571.54	15,213.40	10,784.00	90,568.94	-			
Maui Family Support Services	Teen Voices-Teen Services Program	42,630	20,382.69	1,860.43	2,128.49	24,371.61	-			

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<b>Youth Programs</b>										
Tri-Isle RC & DC, Inc.	Teens On Call	89,833.00	30,263.96	4,182.19	5,045.00	39,491.15	-			
<b>Moloka'i Child Abuse Prevention Pathways (MC</b>	Molokai Child Abuse Prevention Pathways	95,000.00					24,862.50	26.2%	Provides Direct Services	Contract not executed. Pending Grantee response
<b>ANIMAL MANAGEMENT PROGRAM</b>										
Maui Humane Society	Animal Sheltering Program	994,353	454,401.23	98,736.03	22,645.24	575,782.50	-			
Molokai Humane Society	Animal Management - Molokai	137,634								Contract not executed. Pending Grantee response
<b>SPAY/NEUTER PROGRAMS</b>										
Maui Humane Society	Spay/Neuter Program	100,000	37,399.15	3,867.51	-	41,266.66	-			
<b>ANIMAL ENFORCEMENT PROGRAMS</b>										
Maui Humane Society	Animal Enforcement/Feral Animal Control	762,043.00	252,395.97	153,429.96	25,794.30	431,620.23	-			