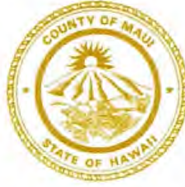


Michael P. Victorino
Mayor



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OFFICE OF THE MAYOR
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov

OFFICE OF THE
COUNTY COUNCIL

REFERENCE NO. **BD-FY 20-02**

April 2, 2019

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

APPROVED FOR TRANSMITTAL

For Transmittal to:



Mayor Date 4/4/19

Honorable Keani N.W. Rawlins-Fernandez, Chair
Economic Development and Budget Committee
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: **FISCAL YEAR ("FY") 2020 BUDGET (EDB-1)**

I am transmitting the following revised pages for the FY 2020 Program Budget Book:

1. Pages 287/288 – correcting the proposed amount for Hale Mahaolu for Homeowners and Housing Counseling Program and the Total Housing Program grants.
2. Pages 297/298 – correcting the proposed amounts for Early Childhood Programs and (3) Maui Economic Opportunity, Inc. Programs, and Total Early Childhood grants.
3. Pages 301 to 312 – As it relates to Substance Abuse Prevention and Treatment: adding a grant for Maui Youth and Family Services and description; correcting the proposed amount for (2) Maui Economic Opportunity, Inc. Programs and adjusting the Total accordingly. As it relates to Health, Human Services and Education: deleting Habitat for Humanity Maui; correcting the proposed amount and description for Hale Makua; correcting the proposed amount for Homeless Programs and Hui Laulima O Hana for Hana Dialysis Home Program; adding a grant for J. Walter Cameron Center and description; correcting the proposed amount for (2) Maui Economic Opportunity, Inc.; and adjusting the Total accordingly. As it relates to Youth Centers and Programs: correcting the proposed amounts for the

Keani N.W. Rawlins-Fernandez, Chair
April 2, 2019
Page 2

Boys & Girls Club of Maui and other Youth Centers; adding a grant for the Boys & Girls Club of Maui for Paukukalo Clubhouse and description; correcting the amount for MEO Youth Services, and adjusting the Total accordingly.

4. Pages 339/340 – correcting the proposed amount for the Animal Enforcement Program and adjusting the Total accordingly.
5. Pages 719/720 relating to CBS-1218, Countywide Equipment, correcting the project description.

The corrections listed above are limited to the charts in the narrative and do not cause the proposed budget to be out of balance.

Thank you for your understanding and cooperation in replacing the revised pages. Should you have any questions, please contact me at ext. 7212.

Sincerely,



MICHELE M. YOSHIMURA
Budget Director

Attachments

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.

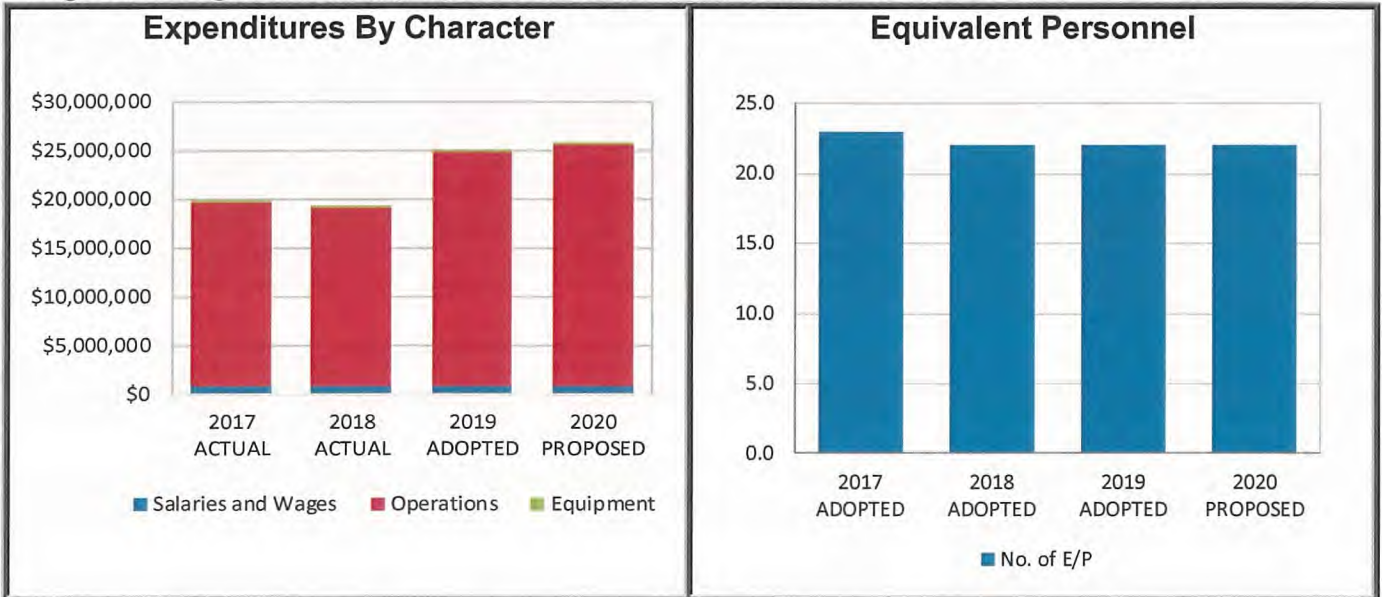
Women Helping Women

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



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`omalu 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
<i>Grants and Disbursements for Early Childhood</i>				
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 (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/respice 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 to17. 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 PROGRAM ¹	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
		\$9,929,243	\$9,671,748	\$12,716,526

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:

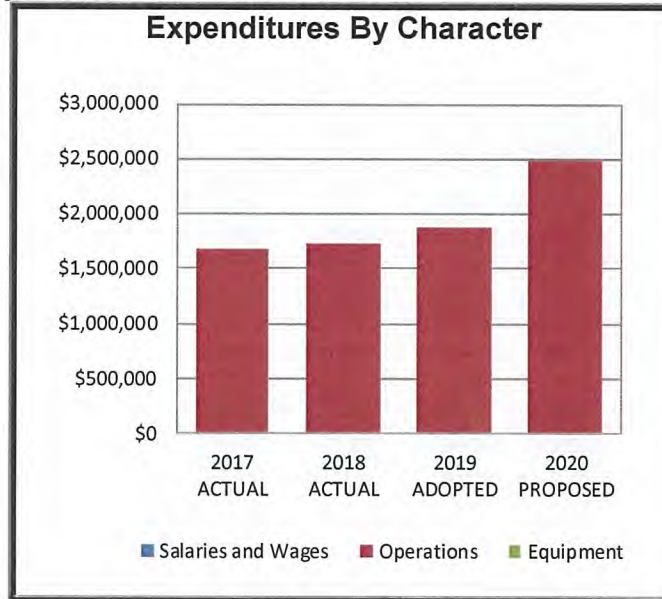
- Engage in Early Learning Board activities
- Contribute to the Action Strategy initiatives and plan implementation
- Provide resources to improve the quality of early childhood services
- Provide technical assistance and oversight for early childhood specific grants
- Support the Early Childhood Comprehensive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

Animal Management Program

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%

Animal Management Program

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

Capital Improvement Program

Project Detail by Department

					\$ in 1000's		
					Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2020	2021-2025	6-Yr Total
Countywide	Other Projects	CBS-1218	Countywide Equipment	GB	5,405	8,000	13,405
Total: Department of Finance					5,405	8,000	13,405

FUNDING SOURCE SUMMARY

GB	5,405	8,000	13,405
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NOTE: PROJECT SHEETS ARE INCLUDED ONLY FOR PROJECTS WITH FY 2020 FUNDING.

Capital Improvement Program

CBS No: CBS-1218

Project Name: Countywide Equipment

Department: Department of Finance

District: Countywide

Project Type: Other Projects

Anticipated Life: Various

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-Year
39,798,500	4,320,000	5,405,000	4,000,000	4,000,000	0	0	0	13,405,000

PROJECT DESCRIPTION

Purchase of large, costly and long life equipment for the following in FY 2020:

- (a) Department of Public Works : \$1,550,000 shall be one D8 Dozer and one Micro Paver and sled.
- (b) Department of Environmental Management (Central Maui Landfill)\$1,520,000 shall be for one roll-off truck, one D5 Dozer, and one D8 Dozer.
- (c) Department of Fire and Public Safety: \$2,005,000 shall be for two 1500 GPM pumper trucks, one each for Lahaina and Wailuku Stations and one Wildland Fire Apparatus for the Wailuku Station.
- (d) Department of Environmental Management (Lanai Landfill): \$330,000 shall be for one 4000-gallon Water Truck.

PROJECT JUSTIFICATION

Bond issuance is a suitable and economic method of financing capital assets that are too expensive to fund from just one fiscal period, and that have useful lives to justify the issuance of mid-term bonds. Financing of large, costly and long life equipment can allow for more efficient use of available funds by analyzing a number of factors, such as:

1. General obligation bonds generally have lower interest rates than municipal leases.
2. Bond issues match only actual capital needs
3. Guaranties fixed payments regardless of local economy cycles.
4. Bond term is limited to 10 years to prevent payments exceeding useful life of equipment.
5. No pay-off required at lease term end.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan

Countywide Priority Results

Various

- A Suitable Public Infrastructure
- An Efficient, Effective, and Responsive Government
- A Prepared, Safe, and Liveable County

Operating Impact Narrative

Operating impact includes debt service payments for principal and interest.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Other	GB	0	5,405,000	4,000,000	4,000,000	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Other	07/01/2013	06/30/2021	13,405,000
Total Capital Project Costs			13,405,000
Total O&M Costs			1,093,065
Total Capital & Operating Costs			14,498,065

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	13,405,000
Total Funding Requirements	13,405,000