



DEPARTMENT OF
HOUSING AND HUMAN CONCERNS
 COUNTY OF MAUI

ALAN M. ARAKAWA
 Mayor

CAROL K. REIMANN
 Director

JAN SHISHIDO
 Deputy Director

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March 23, 2017

Ms. Lynn A.S. Araki-Regan
 Budget Director, County of Maui
 200 South High Street
 Wailuku, Hawaii 96793

Honorable Alan M. Arakawa
 Mayor, County of Maui
 200 South High Street
 Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Alan Arakawa
 Mayor
 3/23/17
 Date

For Transmittal to:

Honorable Riki Hokama
 Chair, Budget and Finance Committee
 Maui County Council
 200 South High Street
 Wailuku, Hawaii 96793

Dear Chair Hokama:

SUBJECT: FISCAL YEAR ("FY") 2018 BUDGET (HC-2) (BF-1)

Thank you for your correspondence of March 6, 2017 requesting a list of grant recipients and other disbursements for the following line-item grants: (1) affordable rental housing programs; (2) food, shelter and safety grants; (3) Early Childhood Programs; (4) Services to the Frail and Elderly; (5) Homeless Programs; (6) Self-Sufficiency Programs; (7) Substance Abuse Programs; (8) Youth Alcohol Education Awareness Programs; (9) Youth Programs; (10) Animal Enforcement Programs; and (11) Spay/Neuter Programs.

The requested information has been compiled by fiscal year on the attached spreadsheets. Please note that the FY2017 amounts reflected as expended are as of December 31, 2016.

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

Sincerely,

Carol K. Reimann

CAROL K. REIMANN
 Director of Housing and Human Concerns

Attachments

RECEIVED
 2017 MAR 24 PM 12:37
 OFFICE OF THE
 COUNTY COUNCIL

DHHC (FY2016) GRANT DISBURSEMENTS

AGENCY NAME	PROGRAM TITLE	FY2016 AWARD	PERSONNEL EXPENDITURES	OPERATIONAL EXPENDITURES	ADMIN EXPENDITURES	TOTAL EXPENDITURES
(1) AFFORDABLE RENTAL HOUSING PROGRAMS						
Family Life Center	Rental Assistance Program (RAP)	269,500.00	66,960.49	189,021.58	13,517.93	269,500.00
KHAKO Homeless Resource Centers	Rental Assistance Program (RAP)	185,500.00	49,585.00	132,915.00	3,000.00	185,500.00
Maui Economic Opportunity, Inc.	Rental Assistance Program (RAP)	322,000.00	65,956.00	218,414.00	37,630.00	322,000.00
Women Helping Women	Rental Assistance Program (RAP)	166,500.00	41,225.25	107,004.96	18,269.79	166,500.00
(2) FOOD, SHELTER, AND SAFETY PROGRAMS						
Aloha House	<i>Residential Substance Abuse Treatment for Adults</i>	145,000.00	117,948.00	14,500.00	12,552.00	145,000.00
Child and Family Service	<i>Sexual Assault Prevention Program</i>	5,000.00	4,090.44	309.56	600.00	5,000.00
Imua Family Services	<i>Early Childhood Development Program</i>	51,000.00	46,803.88	3,336.00	860.12	51,000.00
Ka Hale Pomaikai	<i>Sober Housing & Culture Based Treatment</i>	65,000.00	45,278.80	11,910.20	7,811.00	65,000.00
KHAKO Homeless Resource Centers	<i>Central/West Homeless Resource Centers (CPG)</i>	90,000.00	83,323.75	3,283.33	3,392.92	90,000.00
Legal Aid Society of Hawaii	<i>Holistic Legal Services for Maui's Most Vulnerable</i>	75,000.00	35,315.64	9,454.00	8,675.50	53,445.14
Malama Na Makua A Keiki	<i>Substance Abuse Treatment for Women</i>	190,000.00	163,104.00	4,096.00	22,800.00	190,000.00
Maui AIDS Foundation	<i>Maui County HIV/HCV Rapid Testing Program</i>	115,000.00	85,615.00	17,546.00	11,839.00	115,000.00
Maui Youth and Family Services	<i>Adolescent Outpatient Treatment</i>	20,000.00	20,000.00	0.00	0.00	20,000.00
Mediation Services of Maui	<i>Mediation Services and Community Education</i>	40,000.00	32,200.00	6,800.00	1,000.00	40,000.00
Moloka'i Comm Svc Council	<i>Hale Hoomalu Domestic Violence Program</i>	54,000.00	31,702.00	15,818.00	6,480.00	54,000.00
Moloka'i Comm Svc Council	<i>Kapili Umbrella Program</i>	54,000.00	32,833.00	14,687.00	6,480.00	54,000.00
Moloka'i Comm Svc Council	<i>Maurice Thompson Drop-In Center</i>	15,000.00	0.00	13,200.00	1,800.00	15,000.00
Moloka'i General Hospital	<i>MGH Women's Health Center</i>	56,000.00	47,779.00	2,924.00	0.00	50,703.00
Parents And Children Together	<i>PACT - Maui Family Peace Center</i>	75,000.00	59,779.46	6,220.54	9,000.00	75,000.00
PATCH	<i>Family Childcare Recruitment Program</i>	20,000.00	16,517.42	1,794.99	1,687.59	20,000.00

DHHC (FY2016) GRANT DISBURSEMENTS

AGENCY NAME	PROGRAM TITLE	FY2016 AWARD	PERSONNEL EXPENDITURES	OPERATIONAL EXPENDITURES	ADMIN EXPENDITURES	TOTAL EXPENDITURES
(3) EARLY CHILDHOOD PROGRAMS						
Maui Family Support Services, Inc.	Early Childhood Programs - Maui County Child Care Subsidy	103,000.00	47,330.71	47,880.00	7,789.29	103,000.00
E Malama I Na Keiki O Lanai	E Malama I Na Keiki O Lanai Preschool	83,821.00	18,700.00	61,662.00	0.00	80,362.00
Kansha Preschool	Kansha Preschool	10,000.00	7,575.00	2,125.00	0.00	9,700.00
Maui Economic Opportunity, Inc.	Head Start After School Program	237,903.00	176,381.00	32,974.00	28,548.00	237,903.00
Maui Economic Opportunity, Inc.	Head Start Summer Programs	146,881.00	87,279.00	38,602.00	21,000.00	146,881.00
Maui Economic Opportunity, Inc.	Infant Toddler Care Program	95,000.00	18,875.00	76,125.00	0.00	95,000.00
Maui Economic Opportunity, Inc.	Molokai Head Start Summer Programs	28,119.00	28,119.00	0.00	0.00	28,119.00
(4) SERVICES TO THE FRAIL AND ELEDERLY						
Maui Adult Day Care Centers	Adult Day Care Service; Caregivers Services and Personal Care	154,312.00	0.00	151,128.00	0.00	151,128.00
Hale Mahaolu	Adult Personal Care Program	103,000.00	0.00	0.00	0.00	0.00
Hale Mahaolu	Home and Community-Based Services	189,900.00	0.00	91,836.50	0.00	91,836.50
Ho'okele Caregivers Maui	Home and Community-Based Services	79,650.00	0.00	79,336.88	0.00	79,336.88
Na Pu'uwai	Adult Day Care/Adult Day Care Respite	30,400.00	0.00	18,480.00	0.00	18,480.00
Legal Aid Society of Hawaii	Legal Assistance/Grandparents Raising Grandchildre	15,300.00	0.00	15,300.00	0.00	15,300.00
Na Hoaloha	Friendly Visiting, Telephone Reassurance, In-Home Respite	118,606.75	0.00	112,581.75	0.00	112,581.75
Care Options	Home and Community-Based Services	32,925.00	0.00	18,895.00	0.00	18,895.00
Bayada	Home and Community-Based Services	75,130.25	0.00	75,130.25	0.00	75,130.25
Apex Intern'l	Home and Community-Based Services	50,712.00	0.00	37,721.12	0.00	37,721.12
Kaunoa Senior Services	Transportation	52,906.00	52,906.00		0.00	52,906.00
MCOA	Enhance Fitness	26,810.00	0.00	26,810.00	0.00	26,810.00

DHHC (FY2016) GRANT DISBURSEMENTS

AGENCY NAME	PROGRAM TITLE	FY2016 AWARD	PERSONNEL EXPENDITURES	OPERATIONAL EXPENDITURES	ADMIN EXPENDITURES	TOTAL EXPENDITURES
(5) HOMELESS PROGRAMS						
Family Life Center	Bathroom Renovation	6,000.00	0.00	6,000.00	0.00	6,000.00
Family Life Center	Emergency Operations	70,000.00	49,790.53	11,757.69	8,451.78	70,000.00
Family Life Center	Emergency Shelter Case Management	70,000.00	56,981.97	5,918.33	7,099.70	70,000.00
KHAKO Homeless Resource Centers	Central Operations & Combined Services Program	345,000.00	251,208.00	86,232.00	7,560.00	345,000.00
KHAKO Homeless Resource Centers	Step Up Program	50,000.00	48,267.00	0.00	1,733.00	50,000.00
Roman Catholic Church of Hawaii	Hale Kau Kau	100,000.00	20,000.00	71,000.00	9,000.00	100,000.00
(6) SELF SUFFICIENCY PROGRAMS						
Consumer Credit Counseling Services of Hawaii	Credit/Debt Management Counseling and Education	50,000.00	40,776.00	4,224.00	5,000.00	50,000.00
Family Life Center	Maui Homeless Backpack Project	7,225.00	0.00	7,225.00	0.00	7,225.00
Maui Family Support Services, Inc.	Early Childhood Programs - Maui County Child Care Subsidy	65,000.00	0.00	65,000.00	0.00	65,000.00
Maui Farm, The	Stipend Program	19,200.00	5,117.21	9,141.46	2,307.33	16,566.00
(7) SUBSTANCE ABUSE PROGRAMS						
Aloha House, Inc.	Medically Monitored Substance Detoxification	125,000.00	100,550.00	9,450.00	15,000.00	125,000.00
Community Clinic of Maui	Expanded Substance Abuse Treatment Program	40,000.00	25,371.00	585.00	4,044.00	30,000.00
Community Clinic of Maui	Substance Abuse Treatment Program	40,000.00	31,371.00	585.00	4,044.00	36,000.00
Ka Hale Pomaika'i	Co-Occurring/Substance Use Disorder Treatment on Moloka'i	40,000.00	24,479.27	10,720.73	4,800.00	40,000.00
Maui Youth and Family Services	Adolescent Outpatient Treatment	50,000.00	41,696.00	0.00	8,304.00	50,000.00
Mental Health Kokua	HOME-Homeless Outreach for Mental Health Empowerment	65,000.00	65,000.00	0.00	0.00	65,000.00
Mental Health Kokua	Iao House Roofing and Plumbing Repairs	12,000.00	0.00	12,000.00	0.00	12,000.00
Mental Health Kokua	Psychosocial Rehabilitation	30,000.00	30,000.00	0.00	0.00	30,000.00
Ohana Makamae, Inc.	Substance Abuse/Mental Health Services-Hana Phase III	60,000.00	39,459.78	6,018.82	4,143.81	49,622.41

DHHC (FY2016) GRANT DISBURSEMENTS

AGENCY NAME	PROGRAM TITLE	FY2016 AWARD	PERSONNEL EXPENDITURES	OPERATIONAL EXPENDITURES	ADMIN EXPENDITURES	TOTAL EXPENDITURES
(8) YOUTH ALCOHOL EDUCATION AWARENESS PROGRAMS						
Maui Youth and Family Services	Underage Drinking Prevention Coalition	60,000.00	8,387.00	28,905.00	7,078.00	44,370.00
Paia Youth Council, Inc.	PYCC MPPV Underage Drinking Prevention	40,000.00	34,137.19	5,862.81	0.00	40,000.00
(9) YOUTH PROGRAMS						
Imua Family Services	Ikaika/Teddy Bear Corner	10,488.00	4,364.22	5,370.72	753.06	10,488.00
Ohana Makamae	Keiki Makamae	45,120.00	33,706.00	5,156.70	4,024.63	42,887.33
Tri-Isle R C & D C	Teens on Call	51,500.00	27,417.90	17,633.24	6,181.00	51,232.14
(10) ANIMAL ENFORCEMENT PROGRAMS						
Maui Humane Society	Animal Enforcement	402,482.00	342,287.59	0.00	10,194.41	352,482.00
Maui Humane Society	Animal Management Revolving Fund for Enforcement	150,000.00	88,146.60	59,941.40	1,912.00	150,000.00
Maui Humane Society	Animal Management, Sheltering and Enforcement	838,112.00	545,708.38	191,886.20	100,517.42	838,112.00
Maui Humane Society	Feral Animal Control Proviso	50,000.00	9,180.38	40,819.62	0.00	50,000.00
Maui Humane Society	Lanai Animal Rescue Proviso	10,609.00	0.00	10,609.00	0.00	10,609.00
Maui Humane Society	Molokai Humane Society Proviso	81,954.00	48,845.90	21,708.74	9,543.80	80,098.44

DHHC (FY2017) GRANT DISBURSEMENTS

AGENCY NAME	PROGRAM TITLE	FY2017 ALLOCATION	PERSONNEL EXPENDITURES	OPERATIONAL EXPENDITURES	ADMIN EXPENDITURES	TOTAL YTD EXPENDITURES
(1) AFFORDABLE RENTAL HOUSING PROGRAMS						
Family Life Center	Rental Assistance Prgm	285,420.00	36,969.00	147,959.84	6,319.00	191,247.84
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Rental Assistance Program	200,500.00	16,831.59	19,478.73	3,000.00	39,310.32
Maui Economic Opportunity, Inc.	MEO Rental Assistance	347,580.00	33,352.00	150,322.00	13,685.00	197,359.00
Women Helping Women	Rental Assistance Program	166,500.00	14,779.12	44,300.53	9,079.21	68,158.86
(2) FOOD, SHELTER, AND SAFETY PROGRAMS						
Aloha House	(Residential) S A Tx for Adults	136,000.00	65,574.26	3,939.90	8,312.63	77,826.79
Child & Family Services	MSAC Prevention & Education	5,000.00	1,840.68	47.74	226.61	2,115.03
Family Life Center	New Leaf	20,000.00	0.00	0.00	0.00	0.00
Imua Family Services	Early Childhood Development Program	40,800.00	19,372.66	375.00	652.34	20,400.00
Ka Hale Pomaikai	Co-occurring Disorder/Substance Abuse Treatment	30,000.00	9,881.48	2,643.33	1,800.00	14,324.81
Malama Na Makua A Keiki	Substance Abuse Treatment for Women	172,000.00	99,079.55	2,558.70	10,334.39	111,972.64
Maui AIDS Foundation	Maui County HIV/HCV/STI Rapid Testing, Prevention and Counseling Prgm	115,000.00	45,647.00	5,800.00	6,424.00	57,871.00
Mediation Services of Maui, Inc.	Mediation Services and Conflict Resolution Training	40,000.00	14,967.94	2,844.00	1,643.21	19,455.15
Molokai Community Service Council	Hale Ho'omalua Domestic Violence Shelter	54,000.00	10,182.52	9,788.15	2,904.71	22,875.38
Molokai Community Service Council	Kapili Umbrella Program	54,000.00	15,156.58	4,352.40	1,921.65	21,430.63
Molokai Community Service Council	Maurice Thompson Drop-In Center	15,000.00		6,177.90	862.54	7,040.44
Molokai General Hospital	Molokai General Hospital Women's Health Center	44,800.00	24,458.00	0.00	0.00	24,458.00
Parents and Children Together	Maui Family Peace Center	60,000.00	18,983.01	3,098.79	3,600.00	25,681.80
PATCH - People Attentive to Children	Training and Technical Assistance Program	16,000.00	7,852.03	840.67	1,301.77	9,994.47
Roman Catholic Church of Hawaii	St Theresa Church - Hale Kau Kau	41,000.00	<i>Routing - expected encumbrance 4/15/2017</i>			0.00

DHHC (FY2017) GRANT DISBURSEMENTS

AGENCY NAME	PROGRAM TITLE	FY2017 ALLOCATION	PERSONNEL EXPENDITURES	OPERATIONAL EXPENDITURES	ADMIN EXPENDITURES	TOTAL YTD EXPENDITURES
(3) EARLY CHILDHOOD PROGRAMS						
Maui Family Support Services	Early Childhood Programs (Child Care Subsidy)	106,090.00	30,511.88	41,804.24	6,396.88	78,713.00
(LINE ITEMS) EARLY CHILDHOOD PROGRAMS						
E Malama I Na Keiki O Lana`i	E Malama I Na Keiki O Lana`i Preschool	86,335.00	0.00	23,315.00	18,700.00	42,015.00
Maui Economic Opportunity, Inc.	MEO Head Start After School Program	245,040.00	69,387.00	23,161.00	19,113.00	111,661.00
Maui Economic Opportunity, Inc.	MEO Head Start Summer Program	180,250.00	0.00	0.00	0.00	0.00
Maui Economic Opportunity, Inc.	MEO Kahi Kamalii Infant Toddler Program	97,850.00	0.00	38,091.00	14,324.00	52,415.00
Maui Family Support Services (EHS)	Early Head Start Program	65,564.00	31,152.90	604.02	142.41	31,899.33
Imua Family Services (ECDP)	Early Childhood Development Program	40,800.00	19,372.66	375.00	652.34	20,400.00
Imua Family Services (Inclusion PS)	Inclusion Preschool Program	36,050.00	0.00	17,247.00	0.00	17,247.00
(4) SERVICES TO THE FRAIL AND ELDERLY						
Hale Mahaolu	In-Home Respite	25,000.00	0.00	4,185.00	0.00	4,185.00
Na Hoaloha	Friendly Visiting/Telephone Reassurance	103,000.00	0.00	33,000.00	0.00	33,000.00
Bayada	Home and Community-Based Services	106,000.00	0.00	9,825.00	0.00	9,825.00
Care Options	Home and Community-Based Services	28,333.00	0.00	4,530.00	0.00	4,530.00
Na Puuwai	Adult Day Care/Adult Day Care Respite	15,000.00	0.00	0.00	0.00	0.00
Ho'okele Caregivers Maui	Home and Community-Based Services	170,000.00	0.00	39,157.88	0.00	39,157.88
Maui Adult Day Care Centers	Adult Day Care Service; Caregivers Services and Personal Care	281,500.00	0.00	83,292.00	0.00	83,292.00
Kaunoa Senior Services	Transportation	52,906.00	52,906.00	0.00	0.00	52,906.00
Hale Kau Kau	Meals for Seniors	30,000.00	0.00	0.00	0.00	0.00
MCOA	Enhance Fitness	50,000.00	0.00	0.00	0.00	0.00

DHHC (FY2017) GRANT DISBURSEMENTS

AGENCY NAME	PROGRAM TITLE	FY2017 ALLOCATION	PERSONNEL EXPENDITURES	OPERATIONAL EXPENDITURES	ADMIN EXPENDITURES	TOTAL YTD EXPENDITURES
(5) HOMELESS PROGRAMS						
Family Life Center	Case Management		38,404.00	7,199.00	4,936.00	50,539.00
Family Life Center	Lockers for Homeless	50,000.00	<i>Pending - expected encumbrance 5/15/17</i>			0.00
Family Life Center	Outreach	140,000.00	35,655.67	8,313.98	4,313.50	48,283.15
Family Life Center	New Leaf - furniture	15,000.00	<i>Pending - expected encumbrance 5/15/17</i>			0.00
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Central/West Side Operations and Step-up	512,000.00	167,418.79	29,469.00	29,169.85	226,057.64
Legal Aid Society of Hawaii	Holistic Legal Services for Maui County's Most Vulnerable	60,000.00	13,627.17	3,669.46	4,193.97	21,490.60
Roman Catholic Church of Hawaii	St Theresa Church - Hale Kau Kau	34,000.00	<i>Routing - expected encumbrance 4/15/2017</i>			0.00
(6) SELF SUFFICIENCY PROGRAMS						
Family Life Center	Backpack Project	4,000.00	<i>Pending - expected encumbrance 5/30/17</i>			0.00
Maui Family Support Services	Early Childhood Programs	65,000.00	0.00	0.00	0.00	0.00
Maui Farm, The	Stipend Program	19,200.00	4,177.14	2,569.63	1,154.52	7,901.29
(7) SUBSTANCE ABUSE PROGRAMS						
Aloha House	Medically Modified Substance Detox	125,000.00	62,024.31	9,847.70	6,700.30	78,572.31
Community Clinics of Maui, Inc	Substance Abuse Treatment Program	80,000.00	<i>Routing - expected encumbrance 4/15/2017</i>			0.00
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Addiction Recovery Management	50,000.00	20,756.82	0.00	1,296.70	22,053.52
Ka Hale Pomaikai	Sober Housing & Culture Based Treatment on Molokai	65,000.00	24,106.24	2,397.30	5,160.00	31,663.54
Loiloa, Inc.	Lo`iloa Project	5,000.00	0.00	0.00	0.00	0.00
Maui Youth and Family Services	Substance Abuse Treatment for Adolescents	60,000.00	26,938.13	0.00	2,369.81	29,307.94
Mental Health Kokua	Homeless Outreach for Mental Health Empowerment & Psychosocial Rehab	95,000.00	47,500.00	0.00	0.00	47,500.00
Ohana Makamae, Inc.	Mental Health Services	55,000.00	<i>Pending - expected encumbrance 5/15/2017</i>			0.00

DHHC (FY2017) GRANT DISBURSEMENTS

AGENCY NAME	PROGRAM TITLE	FY2017 ALLOCATION	PERSONNEL EXPENDITURES	OPERATIONAL EXPENDITURES	ADMIN EXPENDITURES	TOTAL YTD EXPENDITURES
(8) YOUTH ALCOHOL EDUCATION AWARENESS PROGRAMS						
Loiloa, Inc.	Lo`iloa Project	20,000.00	10,000.00	0.00	0.00	10,000.00
Maui Youth and Family Services	Underage Drinking Prevention Coalition	30,000.00	<i>Pending - expected encumbrance 5/15/2017</i>			0.00
Paia Youth Council	MPPV Underage Drinking Prevention	50,000.00	22,233.57	1,421.83	0.00	23,655.40
(9) YOUTH PROGRAMS						
Imua Family Services	Teddy Bear Corner	10,488.00	2,125.45	1,163.38	27.97	3,316.80
Ohana Makamae, Inc.	Keiki Makamae	45,120.00	<i>Pending - expected encumbrance 5/15/2017</i>			0.00
Tri-Isle RC & DC, Inc.	Teens On Call	51,500.00	13,653.94	5,262.81	4,892.51	23,809.26
(10) ANIMAL ENFORCEMENT PROGRAMS						
Maui Humane Society	Animal Enforcement/Feral Animal Control	569,097.00	227,424.28	45,226.07	7,227.08	279,877.43
(11) SPAY/NEUTER PROGRAMS						
Maui Humane Society	Spay/Neuter Program	100,000.00	32,578.00	26,135.20	455.00	59,168.20

DHHC (FY2018) GRANT BUDGET REQUEST

AGENCY NAME	PROGRAM TITLE	FY18 BUDGET REQUEST	PERSONNEL BUDGET	OPERATIONAL BUDGET	ADMIN BUDGET
(1) AFFORDABLE RENTAL HOUSING PROGRAMS					
Family Life Center	Rental Assistance Prgm	285,420.00	78,705.00	191,541.00	15,174.00
Ka Hale A Ke Ola Homeless Resource Centers	Rental Assistance Program	200,500.00	49,627.00	144,873.00	6,000.00
Maui Economic Opportunity, Inc.	MEO Rental Assistance	347,580.00	73,860.00	232,727.00	40,993.00
Women Helping Women	Rental Assistance Program	166,500.00	25,946.81	121,510.73	19,042.46
(2) FOOD, SHELTER, AND SAFETY PROGRAMS					
Aloha House	(Residential) S A Tx for Adults	136,000.00	110,190.00	9,490.00	16,320.00
Child & Family Services	MSAC Prevention & Education	5,500.00	4,166.00	734.00	600.00
Ka Hale Pomaikai	Co-occurring Disorder/Substance Abuse Treatment	30,000.00	19,708.23	6,691.77	3,600.00
Malama Na Makua A Keiki	Substance Abuse Treatment for Women	172,000.00	153,352.00	2,544.00	16,104.00
Maui AIDS Foundation	Maui County HIV/HCV/STI Rapid Testing, Prevention and Counseling Prgm	133,088.00	99,802.00	17,333.00	15,953.00
Mediation Services of Maui, Inc.	Mediation Services and Conflict Resolution Training	40,000.00	29,644.65	5,555.35	4,800.00
Molokai Community Service Council	Hale Ho'omalua Domestic Violence Shelter	57,000.00	34,243.00	15,917.00	6,840.00
Molokai Community Service Council	Kapili Umbrella Program	57,000.00	33,273.00	16,887.00	6,840.00
Molokai Community Service Council	Maurice Thompson Drop-In Center	15,000.00	0.00	13,200.00	1,800.00
Molokai General Hospital	Molokai General Hospital Women's Health Center	56,000.00	51,684.42	4,315.58	0.00
Parents and Children Together	Maui Family Peace Center	86,250.00	66,326.00	9,574.00	10,350.00
Roman Catholic Church of Hawaii	St Theresa Church - Hale Kau Kau	41,000.00	41,000.00	0.00	0.00
(3) EARLY CHILDHOOD PROGRAMS					
Maui Family Support Services	Early Childhood Programs (Child Care Subsidy)	113,000.00	49,178.80	47,801.20	16,020.00

DHHC (FY2018) GRANT BUDGET REQUEST

AGENCY NAME	PROGRAM TITLE	FY18 BUDGET REQUEST	PERSONNEL BUDGET	OPERATIONAL BUDGET	ADMIN BUDGET
(LINE ITEMS) EARLY CHILDHOOD PROGRAMS					
E Malama I Na Keiki O Lana`i	E Malama I Na Keiki O Lana`i Preschool	86,335.00		67,635.00	18,700.00
Maui Economic Opportunity, Inc.	MEO Head Start After School Program	257,500.00	191,985.00	34,615.00	30,900.00
Maui Economic Opportunity, Inc.	MEO Head Start Summer Program	185,658.00	122,560.00	40,819.00	22,279.00
Maui Economic Opportunity, Inc.	MEO Kahi Kamalii Infant Toddler Program	100,786.00		74,962.00	25,824.00
Maui Family Support Services (EHS)	Early Head Start Program	70,000.00	47,629.00	14,811.00	7,560.00
Imua Family Services (ECDP)	Early Childhood Development Program	85,000.00	79,497.00	1,500.00	4,003.00
Imua Family Services (Inclusion PS)	Inclusion Preschool Program	36,050.00		36,050.00	
Imua Family Services (TBC)	Teddy Bear Corner Molokai	10,488.00	4,287.00	5,448.00	753.00
PATCH	Childcare Recruiting Program	25,742.00	16,827.00	6,858.00	2,057.00
Partners In Development	Tutu and Me FCIL Program	45,000.00	14,500.00	26,450.00	4,050.00
RFI/RFP if funded	Imagination Library EC book project	85,000.00	0.00	85,000.00	0.00
(4) SERVICES TO THE FRAIL AND ELDERLY					
Hale Mahaolu	In-Home Respite	25,000.00	0.00	25,000.00	0.00
Na Hoaloha	Friendly Visiting/Telephone Reassurance	120,000.00	0.00	120,000.00	0.00
Bayada	Home and Community-Based Services	90,000.00	0.00	90,000.00	0.00
Care Options	Home and Community-Based Services	30,000.00	0.00	30,000.00	0.00
Na Puuwai	Adult Day Care/Adult Day Care Respite	10,000.00	0.00	10,000.00	0.00
Ho'okele Caregivers Maui	Home and Community-Based Services	183,833.00	0.00	183,833.00	0.00
Maui Adult Day Care Centers	Adult Day Care Service; Caregivers Services and Personal Care	300,000.00	0.00	300,000.00	0.00
Kaunoa Senior Services	Transportation	52,906.00	0.00	52,906.00	0.00
Hale Kau Kau	Meals for Seniors	30,000.00	0.00	30,000.00	0.00
MCOA	Enhance Fitness	50,000.00	0.00	50,000.00	0.00

DHHC (FY2018) GRANT BUDGET REQUEST

AGENCY NAME	PROGRAM TITLE	FY18 BUDGET REQUEST	PERSONNEL BUDGET	OPERATIONAL BUDGET	ADMIN BUDGET
(5) HOMELESS PROGRAMS					
Family Life Center	Case Management	140,000.00	108,735.00	17,321.00	13,944.00
Family Life Center	Outreach	140,000.00	103,345.00	22,711.00	13,944.00
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Central/West Side Operations and Step-up	467,000.00	367,046.00	61,938.00	38,016.00
Legal Aid Society of Hawaii	Holistic Legal Services for Maui County's Most Vulnerable	60,000.00	44,795.50	8,004.50	7,200.00
Roman Catholic Church of Hawaii	St Theresa Church - Hale Kau Kau	34,000.00	7,102.00	26,898.00	0.00
Community Work Day	Homeless Solid Waste Removal	116,134.85	70,127.86	35,341.00	10,665.99
(6) SELF SUFFICIENCY PROGRAMS					
Family Life Center	Backpack Project	4,000.00	0.00	4,000.00	0.00
Maui Family Support Services	Early Childhood Programs	65,000.00	0.00	65,000.00	0.00
Maui Farm, The	Stipend Program	19,606.00	8,653.76	8,599.31	2,352.93
(7) SUBSTANCE ABUSE PROGRAMS					
Aloha House	Medically Modified Substance Detox	125,000.00	106,044.00	11,022.00	7,934.00
Community Clinics of Maui, Inc	Substance Abuse Treatment Program	80,000.00	80,000.00		
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Addiction Recovery Management	50,000.00	46,720.00		3,280.00
Ka Hale Pomaikai	Sober Housing & Culture Based Treatment on Molokai	65,000.00	47,008.91	10,271.09	7,720.00
Maui Youth and Family Services	Substance Abuse Treatment for Adolescents	60,000.00	55,152.00	0.00	4,848.00
Mental Health Kokua	Homeless Outreach for Mental Health Empowerment & Psychosocial Rehab	95,000.00	95,000.00	0.00	0.00
Ohana Makamae, Inc.	Mental Health Services	55,000.00	44,852.00	3,548.00	6,600.00

DHHC (FY2018) GRANT BUDGET REQUEST

AGENCY NAME	PROGRAM TITLE	FY18 BUDGET REQUEST	PERSONNEL BUDGET	OPERATIONAL BUDGET	ADMIN BUDGET
(8) YOUTH ALCOHOL EDUCATION AWARENESS PROGRAMS					
Loiloa, Inc.	Lo`iiloa Project	25,000.00	20,000.00	5,000.00	0.00
Maui Youth and Family Services	Underage Drinking Prevention Coalition	60,000.00	20,322.00	32,600.00	7,078.00
Paia Youth Council	MPPV Underage Drinking Prevention	40,000.00	34,934.00	0.00	5,066.00
(9) YOUTH PROGRAMS					
Ohana Makamae, Inc.	Keiki Makamae	45,128.00	34,586.00	5,127.00	5,415.00
Tri-Isle RC & DC, Inc.	Teens On Call	51,500.00	28,060.00	17,260.00	6,180.00
(10) ANIMAL ENFORCEMENT PROGRAMS					
Maui Humane Society	Animal Enforcement/Feral Animal Control	659,797.00	541,373.78	102,517.96	15,905.26
(11) SPAY/NEUTER PROGRAMS					
Maui Humane Society	Spay/Neuter Program	100,000.00	55,409.29	43,821.71	769.00