



DEPARTMENT OF
HOUSING AND HUMAN CONCERNS
 COUNTY OF MAUI

ALAN M. ARAKAWA
 Mayor

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April 20, 2018

Mr. Sananda Baz 
 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


 Mayor Date

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 OFFICE OF THE
 COUNTY COUNCIL

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") 2019 BUDGET (HC-5) (BF-1)

Thank you for your correspondence of April 18, 2018 requesting additional information related to proposed funding under the Department of Housing and Human Concerns (DHHC) in the Mayor's Proposed FY19 Budget. The information requested is listed below in bold and is followed by the Department's responses.

1. **Provide a list of all county-owned land available for affordable housing development. Explain whether these parcels were considered for development by the Department. (EC)**
 - a. The following parcels are being considered for development by DHHC:
 - i. Honokowai Parcel, TMK (2) 4-4-001:106, 4.02 acres: DHHC has been advised of cost-prohibitive electrical issues. However, it is the intent of the department to have the new Development Project Coordinator evaluate the parcel.
 - ii. UHMC Dormitory site: DHHC is recommending demolition and the installation of modular units as the quickest way to get affordable housing units on the site. The department is also working with Corp Counsel on terminating the lease to ensure that the County's best interests are protected.

iii. Future sites:

1. 40-acre parcel from A&B: DHHC is currently conducting an assessment on the archeological studies and availability of infrastructure.
2. Old Kahului Swap Meet parcel from A&B: Mayor is working with A&B on acquiring this site which an ideal location for affordable housing.

2. Provide an itemized breakdown of the \$500,000 requested for professional services (index 914457B/6132) on page 8-10 of the Budget Details. (MW)

The Department does not have this information available at this time. Each parcel will require different scope of services that will require varying degrees of consultation. For instance, the UHMC Dormitory site will require a change in zoning, community plan amendment and SMA application; while the old Swap Meet site will not have as many issues. Therefore, the scope of work for each parcel, will determine the actual cost.

3. Explain the duties and responsibilities of the Maui Economic Opportunity, Inc. for planning and coordinating Council Coordinator (page 8-39) of the Budget Details). Include of breakdown of the funds. (EC)

- a. Assist in providing meaningful opportunities for seniors to gather where they can reap the benefits of knowledge, companionship, and better health.
- b. Helps new clubs get organized, elect officers, schedule guest speakers on a variety of topics critical to senior living.
- c. Organize activities and excursions for seniors; arrange transportation to meeting and events
- d. Assist in the collection of data for an annual community assessment of senior needs and facilitates involvement in government budget hearings and other public meetings.
- e. Amount Requested: \$ 85,000

Salaries	\$49,880
Taxes & Fringes	\$14,721
Supplies	\$1,400
Staff Training	\$560
Other Costs	\$8,239
Administration Cost	\$10,200

4. Explain the difference between Mental Health Association and Mental Health Kokua. (YS)

Mental Health Association is an organization that focuses on education, advocacy and support for individuals, families, law enforcement and mental health professionals through a help line, counseling, support groups, workshops, collaboration and other public events.

Mental Health Kokua is an organization that focuses on individuals with severe and persistent mental illness (SPMI) through crisis intervention to reduce impact on police/emergency services; provides activities to encourage homeless SPMI clients to come off the streets, stabilize, build trust and accept assistance (Homeless Outreach/Psychosocial Rehab grant). Also provides outreach and case management, nursing and psychiatric care; short term, supervised housing for homeless, severely mentally ill clients (Safe Haven grant).

- 5. Does the Boys and Girls Club of Maui have policies and procedures for overnight use of their Central Maui Clubhouse by neighbor island or rural community youth groups and teams? If so, provide a copy. Also, indicate whether there is a fee for the use of the facility. (RH)**

Please see the attachments titled "Unit Directors-Standard Operating Procedures" & "Facility Use Application".

For the past decade, Boys & Girls Clubs of Maui leaders have assured the Mayor, the County Council and the entire community that the facility welcomes other youth groups, specifically schools and non-profits, to use the facility. Groups are welcome to stay overnight or as long as they need, as long as both the Boys & Girls Club of Maui programs and visiting youth groups clubs can be accommodated. As for fees, if a club staff is needed after club hours, a fee to cover staff wages will be charged.

Otherwise, and historically, a one time (affordable) fee is charged for day use. Usually, Boys & Girls Clubs of Maui staff and the point of contact of the visiting group will come to an agreement. At the CEO discretion, fees can be reduced as every group's financial situation is different.

- 6. Provide a breakdown of the \$1,078,255 for Boys & Girls Club of Maui, Inc., by clubhouse (page 8-43 of the Budget Details). (EC)**

Please see attachment titled "Boys and Girls Clubs of Maui – County of Maui 2019 & 2020 Budget Summary".

- 7. In correspondence HC-2, dated March 27, 2018, a breakdown of line item grants was provided for FY 2019. Please provide updated information as it relates to the FY 2019 requests. (ALL)**

FY 2019 requests were based off of information provided by grantees in their preliminary grant applications. There are no updates available at this time as the Department is awaiting Council's decision on funding allocations.

- 8. Provide a list of schools that received a grant from the appropriation for Project Graduation, for FY 2016, FY 2017, and FY 2018. Include the amount each school received. If a school did not received funds, indicate the reason. (KK)**

High Schools	2016 Award	2017 Award	2018 Award
Baldwin High School	5,300	5,300	5,300
Kamehameha High School (Maui)	5,300	5,300	5,300
Lahainaluna High School	5,300	5,300	5,300
King Kekaulike High School	5,300	5,300	5,300
Maui High School	5,300	*	5,300
Molokai High School	5,300	5,300	5,300
Seabury Hall	4,000	5,000	5,300
South Maui Learning	2,400	4,800	2,400
St. Anthony	2,400	5,300	*
* School did not apply All other high schools not listed did not apply			

9. For the proposed Project Aloha, what is the percentage charged by Tri-Isle RC&D for Administrative costs? If the County will have to hire a project manager, what will be the function of Tri-Isle RC&D? (YS)

The Department just received word that Tri-Isle RC&D's administrative cost is 19%. Therefore, DHHC will be considering partnership with another non-profit organization for this project.

10. On page 8-10 of the Budget Details, provide a breakdown of the proposed projects for anticipated development for the \$500,000 for Professional Services (index 914457B/6316). Explain.

The Professional Services funding will be utilized for the parcels identified in the response to Question #1.

11. On page 8-31 of the Budget Details, the County matching funds is for a purchase of a 12-passenger wheelchair accessible van (index 914374B/6136). Is a special license or certification needed to operate the van? Explain.

There is no special license or certification needed to operate the van. It is as wide as a 7-passenger van. Program managers went to view the vehicle at a tradeshow on Oahu and vendor confirmed the van does not require any special certification. Vendor will train Kaunoa staff on the use of the automated chairlift upon purchase.

12. How was it determined which agency would receive additional funds for staff increases and increase in operational costs? Was each agency made aware that increases for staff and operational costs should be requested in their grant proposals? Did your Department base the increases on a certain percent?

All requested increases for staff and operational costs are based on the amount requested by each agency on their preliminary grant proposals. These requested increases are reflected in the Mayor's Proposed Budget.

- 13. On page 8-34 of the Budget Details, explain how grants for Food, Shelter, and Safety are awarded (index 914310B). Provide an explanation for the increase of \$88,637.**

Please see attached table.

- 14. On page 8-34 of the Budget Details, provide a breakdown of the increase of \$134,955 for Early Childhood Programs (index 914431B). Identify the new programs, the purpose of the program, and the cost for the program.**

Please see attached chart.

- 15. On page 8-35 of the Budget Details, explain the increase of \$49,436 for Maui Family Support Services (index 914936B). Is the KANE Connection program a new program for the agency? If not, how was the program previously funded?**

The increase of \$49,436 for Maui Family Support Services is broken down as follows:

- Early Head Start Program
\$4,436 will be used to increase the hours of the mental health specialist, who will support mothers. Over the past 3 years, the program has experienced an increased need for mental health services for parents enrolled in the early head start program.
- Fatherhood Early Childhood Involvement Program - Kane Connections
\$45,000 covers one (1) position and operating expenses

The KANE Connection program is not a new program to the agency. From 2014 to 2017, the program was funded primarily through a family strengthening grant from the Hawaii Community Foundation and received supplemental funding from the Frost Foundation, Atherton Family Foundation, and Casey Foundation. All of these funding sources ended in December of 2017.

- 16. On page 8-35 of the Budget Details, explain the increase of \$3,605 for Imua Family Services (index 914185B). Include the subsidy per family and the number of families that will be served.**

Imua Family Services does not request for any admin fees attached to this request. 100% of the funds are allocated directly to cover the cost of the tuition at the Imua Family Services program preschool. The amount each family receives is determined by the family's level of need. Each family completes the same application used by the Maui County Early Childhood Subsidy Program, and the project specialist completes the needs assessments and provides the information to the program, thus keeping the process objective and eliminating the need to pay for someone to do the assessments.

Subsidy per Family: Average of \$225 per month (*approximate based on FY18*)
Number of families Served: Up to 20 children - 5 with disabilities

17. On page 8-36 of the Budget Details, how many families will be served with the \$40,000 proposed for Partners in Development Foundation (index 914789B)? What is subsidy amount for each family?

Funding is being requested so that Tutu and Me (TTM) can expand slots in Kihei and Lahaina. Expansion would allow TTM to provide services to as many children and families as possible. TTM is funded by a grant from the USDOE Native Hawaiian Education Program, thus, the majority of the families that TTM serves under this grant are required to be Native Hawaiian. The TTM Maui West team serves the communities of Lahaina and Kihei and there are openings at these sites as the Native Hawaiian families are not able to completely fill these sites.

With this grant, TTM would be able open these slots to non-Hawaiian keiki, ages birth to five, and their caregivers. This will give these keiki opportunities to experience a rich learning environment that will prepare them for school success but more importantly, the caregivers will be given resources and equipped to be their keiki's first and most important teacher. Additionally, by increasing the enrollment at these sites, more keiki will receive developmental screening which could positively impact the ECCS Impact grant that the State Department of Health is partnering with the County of Maui early childhood resource program Provide quality early childhood preschool to children who otherwise would enter kindergarten with little or no preschool experience.

Families Served: 40 Families
Subsidy Amount: \$1,000

18. On page 8-42 of the Budget Details, explain the increase of \$117,332 for Substance Abuse Programs (index 914341B). Is all the funds for the Ho`oulu Na Kamali`i Program? Provide details of the Program.

The expansion request of \$117,332 is broken down as follows:

i. Ka Hale A Ke Ola's addict recovery	\$ 6,642
ii. Ka Hale Pomaikai	(\$2,000)
iii. Ho`oulu Na Kamali`i	\$112,690

The program engages youth and their families in a comprehensive substance abuse prevention, education and family strengthening program.

19. On page 8-43 of the Budget Details, provide details for the increase of \$51,345 (index 914189B). Furthermore, explain whether financial support is provided from the Boys & Girls Clubs of America.

Honorable Riki Hokama
Chair, Budget and Finance Committee
Maui County Council
April 20, 2018
Page 7 of 7

Please see the attached document titled "Additional Personnel-COM Budget" which provides details for the requested increase. Note that the 2% merit increases are applied to the County of Maui funding for personnel based on salaries only on the 2018 grant, but the overall increase amount is more than the total increase requested from the County of Maui. Several other changes were applied as well (increase and decreases) based on actual operating changes and additional funding sources.

While the organization's annual increase in expenses can run as high as 10%, they have requested a 5% increase from the County of Maui every two years. They work diligently to diversify their funding sources, Boys & Girls Clubs of Maui brings in another \$1 million from other partners.

According to statistics, for every full-time staff person at least 20 youth are served. They continue to do outreach and expect at least an increase of about 50 new youth members with two additional part-time positions.

The two proposed new part-time Youth Development Professionals (YDP) positions would work in three central area clubs, and if needed, move to the other clubs in Haiku, Makawao, and Lahaina.

For the 18 years that the agency has been chartered as the Boys & Girls Clubs of Maui, their affiliation with the Boys & Girls Clubs of America has not provided any financial support. They do provide connections and channels to a variety of federal, state, private corporations and individual funding sources. Boys & Girls Clubs of America also provides resources in many areas, including:

- i. Training & Professional Development
- ii. Human Resources
- iii. Board Development
- iv. Resource Development
- v. Club & Youth Safety
- vi. Outcomes and Impact Tracking

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
Director of Housing and Human Concerns

Attachments

UNIT DIRECTORS - STANDARD OPERATING PROCEDURES

ENTRANCE TO CLUB & PROGRAM

The entrance to the Club is to display the Boys & Girls Club of Maui sign. This area should communicate to members and/or potential members that they have entered a welcoming, fun, and safe place. An updated monthly schedule will be posted in a highly visible area.

YOUTH MEMBERS: If logistically possible at your Club, a staff person will greet members as they get off the bus and enter the Club. It is the responsibility of all staff to get to know and call youth by their names. The use of nicknames, especially derogatory ones, is strongly discouraged.

SIGNING-IN / ATTENDANCE AT CLUB: Youth must sign-in on the Attendance Sheet and show their Membership Card when entering the Club. A designated staff person is to be stationed at the sign-in area for busy periods i.e. right after school. If possible, this area should generally have the same staff person everyday. Youth are subjected to compulsory education; youth must be restricted from the Club during school hours. Youth who are absent from school for illness, or who are suspended from school are not allowed to attend the Club or any of its sponsored activities.

PERSONAL BELONGINGS: Member's belongings are to be maintained in a designated area in the Club. Ensure that this area is kept neat and orderly as possible for safety. Most Clubs do not have the room to provide lockers for members. Advise parents and youth not to bring expensive items or large amounts of money to the Club because it can not be secured.

ATTENDANCE IN PROGRAMS: Youths must sign-in when attending a program and/or activity. Each Club is to use the Program Attendance, Game Room Sign-Up, and Tournament forms. These program attendance records are to be entered into the membership tracking database daily and the hard copies kept in a file. These are back-up documents for electronic reports and are imperative to retain for audit purposes. See Membership Database.

FIELD TRIPS: Youth must have a completed and signed Field Trip Permission form to participate in an off-site activity. These forms authorize medical treatment in case of emergencies and must be taken along on the activity. Under no circumstances are youth allowed to jump, leap or dive from ledges or rocks at pools. Field trips to beaches must have a life guard on duty. Club rules are enforced for all off-site activities. Youth should be reminded that they are representing BGCM and the Club and they need to conduct themselves accordingly. Staff will consequence members even out in public. Follow the required staff to youth ratio, 1:8.

STAFF / ADULTS: All staff needs to monitor and observe the entrance and exits to the Club and/or program area. Personnel are to be easily identified by their issued staff shirts. All unknown adults and/or non-members are to be stopped and politely questioned as to their purpose of being at the Club. If they are not a member and/or do not have a reason for being at the Club, they are not to be admitted. **NOTE: RESTROOMS ARE NOT FOR PUBLIC USE.**

OUTSIDE COMMUNITY GROUPS: The Club may be available for use by outside appropriate groups, usually when it is not in use by members. Contact the Operations Manager.

UNIT DIRECTOR'S - STANDARD OPERATING PROCEDURES

COMMITMENT TO QUALITY – OVERALL CLUB OPERATIONS & SUPPORT (OP):
The Club engages in practices that positively support its staff, facility, program and partnerships with families and the community.

CLUB LEADERSHIP: Is to have a high expectation that the Club will always provide the best possible experience to Club members. Staff believes in the ability of every youth to succeed and that everything the Club does will be world class.

CLUB RETENTION / RECRUITMENT: The Club is to retain current membership levels and continually recruit new members through outreach programs, youth oriented programs/leagues, their local schools, and appropriate community events.

SCHOOLS: Prior to the start of each school year, each Club will provide Club materials i.e. brochures, program calendar, newsletter, etc., to their local schools to promote recruitment for the Club. Establish a relationship with a contact person (PCNC) and receive authorization prior to setting up a information booth at registration or dropping off material(s).

STAFF MEETINGS: Staff are to meet weekly to discuss and coordinate programs, evaluate activities, and discuss the needs of the Club members.

COMMUNITY RELATIONSHIPS: It is strongly recommended that the Unit Director and staff have collaborative relationships, partnerships, and regular ongoing communications with key community partners. The Club needs to strive to be the hub of community activities for young people and serves as a beacon of fun, hope and opportunity.

Parents are seen as partners. They are to be encouraged to be involved in all aspects of the Club program and are invited to participate in specific family activities.

The Club provides services to youth and families through partnerships with schools and other organizations.



BOYS & GIRLS CLUBS
OF MAUI

FACILITY USE APPLICATION

The Boys & Girls of Maui, Inc. and its facilities are here to partner with organizations that support youth and families in Maui County. Our facilities are available for positive activities and programs that serve the community.

Applicant's Name (print): _____ Date of Application: _____

Phone: _____ Address: _____

Organization/Agency Name: _____

Phone: _____ Address: _____

Organization Type (circle one): Non-Profit For-Profit Independent Contractor

OTHER: _____

Person(s) in Charge:

Name _____ Phone _____ Address: _____

Name _____ Phone _____ Address: _____

Program/Activity: _____

Date(s) of use: _____ Time: _____ to _____

Date(s) of use: _____ Time: _____ to _____

Describe the program/activity in detail (include age and number of participants): _____

NO ALCOHOL, TOBACCO, OR DRUG USE ON PREMISES AT ANY TIME!

Facility Fee: \$ _____ Employee Stipend: \$ _____

\$25.000 per Day

\$150 per (Weekend / Overnight)

Club: _____ Club Staff POC & Phone #: _____

Space Requested (check all the apply): Multi-Purpose Room #1 () Multi-Purpose Room #2 ()

Game Room () Restrooms () Outside field () Basketball Courts () Parking Area ()

Kitchen () OTHER: _____

Club Director (print & sign): _____

FACILITY USE APPLICATION

To be filled out by Club Director of Boys & Girls Clubs of Maui, Inc. **(DUE 5 DAYS AFTER RESERVATION)**

___ Deposit (50%): \$ _____ (Nonrefundable). **Balance to be paid prior to event date.**

___ Paid in Full: \$ _____

Received by: _____ Receipt#: _____ Date: _____

Additional requirements. MUST BE SUBMITTED 2 WEEKS PRIOR TO EVENT.

() Certificate of Liability / Insurance (COL / COI). General Liability Insurance naming Boys & Girls Clubs of Maui, Inc. and County of Maui as additional insured (each \$1,000,000 coverage or more).

() Services to be provided to Boys & Girls Clubs of Maui, Inc. Explain: _____

RELEASE, ACKNOWLEDGEMENT AND INDEMNIFICATION

IN CONSIDERATION of the permission granted by the BOYS & GIRLS CLUBS OF MAUI, INC. to _____ representative of _____ (hereinafter called Applicant), to use the BGCM _____ facility for the _____ to be held on _____ does hereby agree for itself, its agents, successors and assigns as follows:

1. Applicant shall defend, indemnify, and hold the BOYS & GIRLS CLUBS OF MAUI, INC. and the COUNTY OF MAUI, its departments and employees from and against all loss, liability, claims, and demands for injury or damage, including but not limited to claims for property damage, personal injury or wrongful death, arising out of or in connection with said usage of the above mentioned facility and shall reimburse the BOYS & GIRLS CLUBS OF MAUI, INC. for its costs and expenses, including reasonable attorney's fees, in connection with any defense of such claim.
2. Applicant further agrees that in case the BOYS & GIRLS CLUBS OF MAUI, INC. shall without any fault on its part be made a party of any litigation commenced by or against the undersigned, then it will defend the BOYS & GIRLS CLUBS OF MAUI, INC. in such litigation and will pay all costs and expenses, including attorney's fees should any such costs and expenses be incurred by or imposed on the BOYS & GIRLS CLUBS OF MAUI, INC. by or in connection with such litigation.
3. Applicant acknowledges all defects in said facility, if any, and assumes any and all risks that may arise from the use of said facility.
4. Applicant shall repair or cause to be repaired all damages, if any, to the facility. Applicant will also make sure that facility is cleaned and left in the condition that Applicant found the facility.
5. Applicant will not promote, advertise, or use any other type of marketing without the final approval of the Director or Operations and/or Chief Executive Officer.

I have read the above and agree to comply with all regulations. I understand if I do not comply to the above requirements, permission for use will not be granted.

Applicant Signature: _____ Date: _____

BGCM Director of Operations: _____ Date: _____

BGCM Chief Executive Officer: _____ Date: _____

FILE: ___Original, completed w/ COL (to CEO) ___Copy to Club Director ___Copy to Permittee

**Boys & Girls Clubs of Maui
County of Maui 2019 & 2020 Budget Summary**

Expense Category	Central	Haiku	Lahaina	Makawao	TOTAL
A. Personnel	168,066.95	178,873.20	176,770.40	158,322.34	682,032.89
B. Payroll Taxes & Benefits	36,443.97	44,915.32	42,146.12	36,481.33	159,986.74
C. Equipment:	10,800.00	2,700.00	1,350.00	20,000.00	34,850.00
Computers for Tech Labs	2,700.00	2,700.00	1,350.00	-	6,750.00
Tables & Chairs	8,100.00	-	-	-	8,100.00
Van (50%)	-	-	-	20,000.00	20,000.00
D. Supplies:	4,027.37	2,655.00	3,364.00	2,951.00	12,997.37
Office Supplies	800.00	1,200.00	940.00	611.00	3,551.00
Janitorial Supplies	830.00	360.00	564.00	1,056.00	2,810.00
Program Supplies	2,397.37	1,095.00	1,860.00	1,284.00	6,636.37
E. Staff Training	-	-	-	-	-
F. Other:	24,881.00	7,252.00	16,491.00	10,332.00	58,956.00
Telephone/Internet	2,670.00	2,280.00	1,316.00	1,246.00	7,512.00
Utilities: Alarm	329.00	282.00	357.00	311.00	1,279.00
Utilities: Water	1,034.00	-	-	-	1,034.00
Utilities: Waste	1,316.00	-	1,504.00	1,128.00	3,948.00
Utilities: Electric	7,190.00	-	9,400.00	2,914.00	19,504.00
Vehicle Expenses	4,578.00	940.00	834.00	600.00	6,952.00
Care of Building/grounds	7,200.00	3,750.00	3,080.00	4,133.00	18,163.00
Rent	564.00	-	-	-	564.00
G. Administrative Costs:	33,401.00	32,353.00	32,616.00	31,062.00	129,432.00
Chief Executive Officer	21,593.00	21,593.00	21,593.00	21,593.00	86,372.00
Insurance, Gen Liab/Auto	5,302.00	2,020.00	4,339.00	2,320.00	13,981.00
Insurance, Directors & Officers	353.00	450.00	400.00	400.00	1,603.00
Life Ins	571.00	766.00	687.00	570.00	2,594.00
Pension	5,582.00	7,524.00	5,597.00	6,179.00	24,882.00
TOTAL	277,620.29	268,748.52	272,737.52	259,148.67	1,078,255.00

Department of Housing & Human Concerns
GRANTS FOR FOOD, SHELTER AND SAFETY

Grants are awarded based on responses/applications solicited through Request for Proposals which DHHC published on local newspaper and County website.

The increase of \$88,637 is for the following:

AGENCY	PROGRAM	FY18 ADOPTED BUDGET	FY19 REQUEST	INCREASE/ DECREASE	JUSTIFICATION
Maui Economic Opportunity	Independent living for person with disabilities	0	\$60,000	\$60,000	New program – cost to provide support services
Aloha House	Substance Abuse Treatment for adults	\$136,000	\$136,350	\$350.00	Increase in operational cost
Maui Aids Foundation	HIV/HCV/STI testing, prevention and counseling program	\$115,000	\$131,777	\$16,777	Increase in staff salaries, taxes and benefits
Mediation Services	Mediation Services & Conflict Resolution	\$40,000	\$43,915.00	\$3,915	Additional staff due to increasing demand for services
Molokai Community Service Council	Domestic Violence Center	\$54,000	\$58,853	\$4,853	Staff salary increases
Molokai Community Service Council	Kapili Program	\$54,000	\$58,453	\$4,853	Staff salary increases
Molokai General Hospital	Women’s Health Center	\$44,800	\$53,907	\$9,107	Increase in operational costs
Parents and Children Together	Maui Peace Center	\$60,000	\$72,982	\$12,982	To cover the cost to expand intervention services
Maui Family Support Services	Kane Connections	\$19,700	0	(\$19,700)	Added to Maui Family Support Services line item grant (8-35)
Ohana Makamai	Substance Abuse/Mental Health Services	\$4,500	0	(\$4,500)	Funded under Substance Abuse Program

EARLY CHILDHOOD PROGRAMS 914432B

AGENCY NAME	PROGRAM TITLE	FY18 AWARD	FY19 REQUEST	NOTES
Maui Family Support Services	Early Childhood Programs (Child Care Subsidy)	\$102,707	\$106,043	<i>1% increase to salary and fringe with the additional funds being applied to subsidies to families. FY 2018 the program has assisted 93 so far.</i>
PATCH	Family Childcare Recruitment Program	\$ 12,000	\$20,000	<i>The increase will go to increase the hours of the project specialist. FY 18 Maui County had 17 licensed providers close down this is equal to 102 spaces. DHS implemented some rule changes and providers are needing additional support.</i>
IMUA Family Services ECDP	Early Childhood Development Program	\$ 45,000	\$ 56,250	<i>The increase is to be able to provide services to more gap group children ages 3-5 who are experiencing mild developmental delays.</i>
IMUA Family Services Teddy Bear Corner	Teddy Bear Corner Molokai	\$ 10,488	\$ 13,150	<i>The increase is to be able to provide services to more gap group children on the island of Molokai ages 3-5 who are experiencing mild developmental delays.</i>
Family Literacy	Early Childhood Family Literacy Program	0	\$85,000	<i>NEW PROGRAM –See below</i>
HAEYC Hawaii Association for the Education of Young Children Mentor Program	Early Childhood Accreditation; Mentor & Professional Development Program	0	\$24,707	<i>NEW PROGRAM – See below</i>

Family Literacy Imagination Library Early Childhood Book Project (NEW) 914432B: Program Cost \$85,000 (1 position and operating expenses, including books to start an early childhood family literacy lending library). **Program Purpose:** Develop and implement a family literacy program that will stimulate the interest in shared family reading and support young readers, and increase the number of children 0-5 in Maui County that have access to quality developmentally appropriate books. The program that is designed will have the ultimate goal to improve children’s development, strengthen families and improve the academic achievement of young children and their parents, especially in the area of reading and should include four core components which make up family literacy: (early childhood education; adult literacy (adult basic and secondary-level education and/or instruction for English language learners); parenting education; interactive literacy activities between parents and their children. Additionally the organization implementing the family literacy program will secure funding from other sources in order to implement the Dolly Parton Imagination Library, through which each child in Maui County could receive a developmentally appropriate book every month until they turn 5 years old at no cost to the child or family. The Dolly Parton Foundation pays for the cost of the books and the community is responsible to cover the mailing costs two funders have already expressed an interest in possibly funding the mailing of the books 2 non-profit organizations have expressed an interest in being the project champion.

Early Childhood Accreditation Mentor Program & Professional Development Program (NEW) 914432B: Program Cost \$24,707. **Program Purpose:** Provide support, technical assistance, professional development, travel costs for programs to seek professional development opportunities, and on site coaching for programs seeking National Association for the Education of Young Children (NAEYC) Accreditation. This program will support continuous quality improvement efforts of those programs that want to obtain NAEYC accreditation. Currently across Maui County about 25% of community based preschool have NAEYC accreditation. This program will support 5-7 NEW programs their efforts to obtain NAAEYC accreditation, specifically targeting Lanai, Hana, and Molokai, as these rural areas have increased challenges accessing professional development and necessary supports. With the new DHS rule changes, qualified families who choose to send their children to an accredited preschool are eligible to receive a higher amount of subsidy assistance.

**Boys & Girls Clubs of Maui
County of Maui 2019 & 2020 Budget Summary**

Additional Personnel Cost

	Kahekili Terrace Youth Development Professional 20 hrs/wk@\$12.21/hr 50% funded by COM	Paukukalo Youth Development Professional 20 hrs/wk@\$12.21/hr 50% funded by COM	Central Club Director Increase COM from 33% to 50%	Central Program Director Increase COM from 15% to 25%	Central Youth Development Professional Increase COM from 10% to 25%	Controller Budget/Reporting 5% per location	TOTAL
Salary	\$12,698	\$12,698	\$47,476	\$34,632	\$13,998	\$60,000	
Allocated to COM increases	\$6,349	\$6,349	\$8,071	\$3,463	\$2,100	\$12,000	\$38,332
Payroll Taxes							
FICA 7.65%	\$486	\$486	\$617	\$265	\$161	\$918	
TDI 0.52%	\$33	\$0	\$42	\$18	\$11	\$0	
SUI 1.21%	\$77	\$0	\$98	\$42	\$25	\$0	
WC 1.33%	\$84	\$6	\$107	\$46	\$28	\$70	
EPLI 0.20%	\$13	\$0	\$16	\$7	\$4	\$0	
Subtotal Taxes	\$693	\$492	\$881	\$378	\$229	\$988	\$3,661
Benefits							
Health Ins \$530/mo			\$1,081	\$636		\$1,272	
Pension 5%			\$404	\$173		\$600	
Life Ins \$15/mo			\$31	\$18		\$36	
Subtotal Benefits	\$0	\$0	\$1,515	\$827	\$0	\$1,908	\$4,251
Merit increases of 2% were given to employees on 2/1/18; increase based on personnel funding level - salaries only of \$716,966.28							\$14,339
Total	\$7,042	\$6,841	\$10,467	\$4,668	\$2,329	\$14,896	\$60,582