

Department of Human Concerns

Operational and Budgetary Review

Water Authority, Social Services, &
Parks Committee

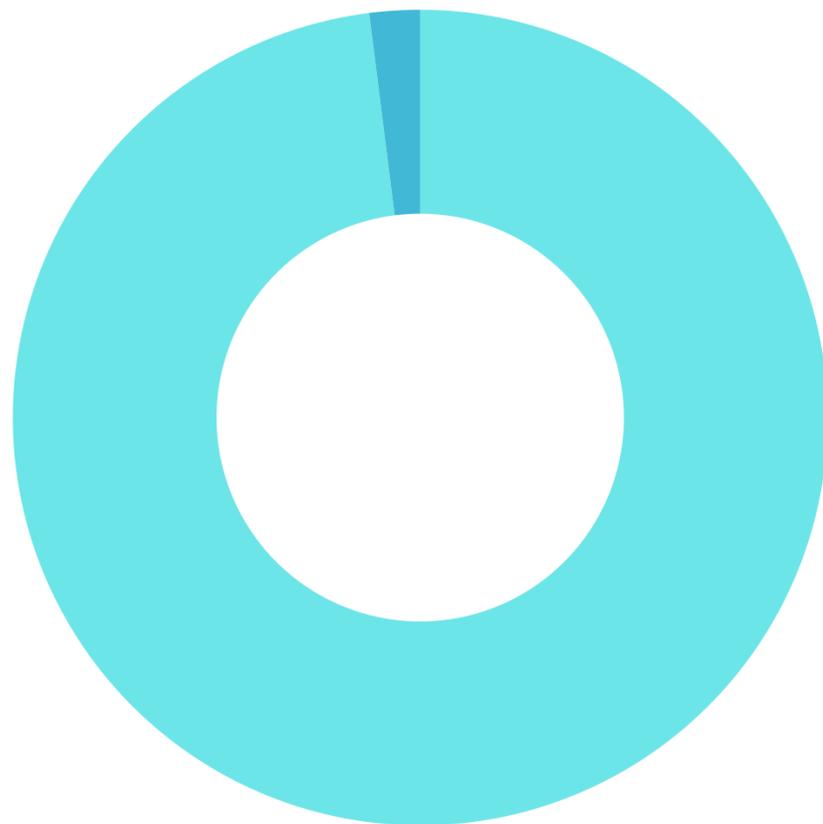
March 16, 2026



Departmental Budget & Personnel by Program

Budget

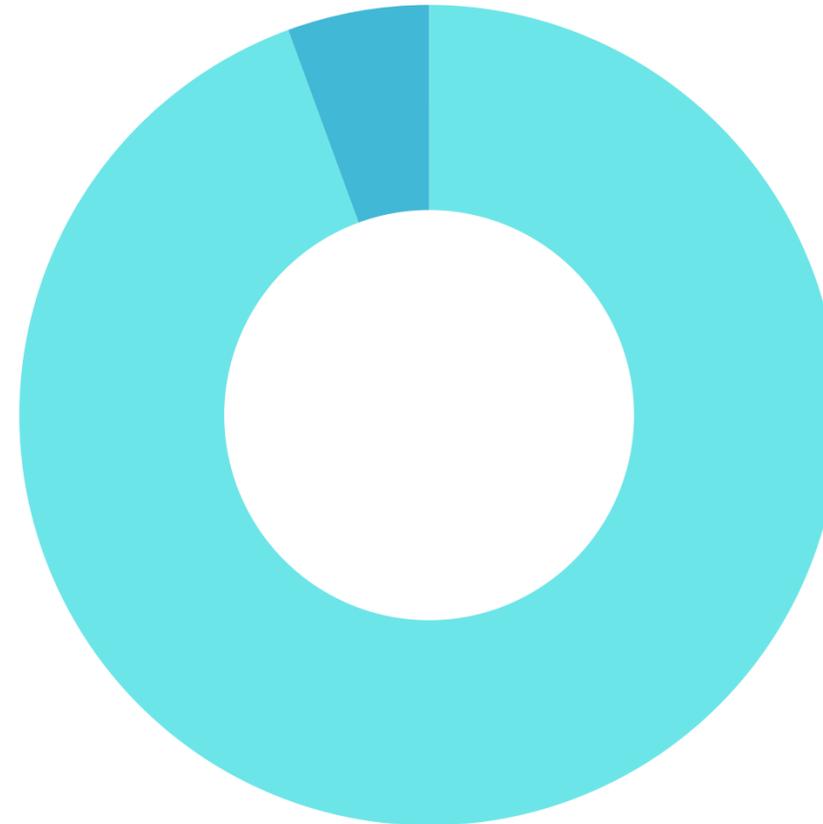
Administration
2%



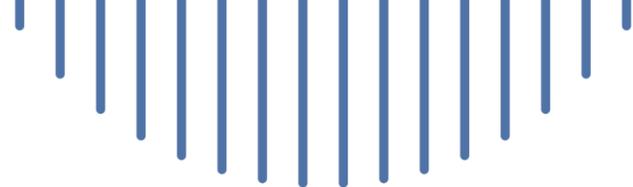
Human
Concerns
98%

Equivalent Personnel

Administration
7



Human
Concerns
118



DHC Programs

Administration

**Early Childhood
Resource Center**

Grants Management

Homeless Program

Immigrant Services

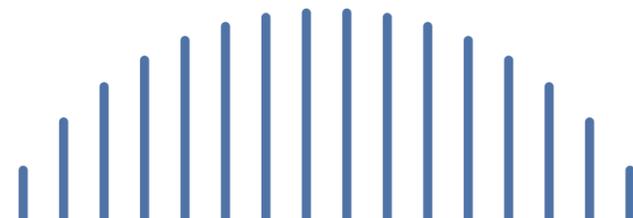
**Kaunoa Senior
Services**

Office on Aging

**Volunteer
Center**

Administration Program

- Provides leadership and coordination
- Oversees resource management
- Participates in policy and strategic representation



Early Childhood Resource Center

- 8,250 children ages 0-5
- Where children live:
 - Central - 3,550
 - Upcountry - 1,800
 - West Maui - 1,100
 - South Maui - 1,050
 - Molokai - 450
 - Lanai - 175
 - Hana - 125

1:2.8
Licensed Seat :
Child

- Median Household Income:
 - \$97,161
- Cost of Licensed Care:
 - \$945 - \$1,890 per month
- Annual Cost Range:
 - \$11,340 - \$22,680
- As % of Median Income:
 - 11.7% - 23.3%
- Federal Affordability Benchmark:
 - 7%

Early Childhood Resource Center

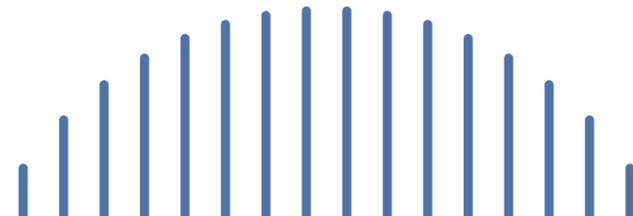
\$2.76 million in grant funds



- **Support for Families:**
 - County Early Childhood Subsidy Program
 - Early Head Start (MFSS)
 - Head Start Afterschool (MEO)
- **Support for Workforce:**
 - PATCH Early Childhood Workforce Sustainability
- **Parent Engagement & Development:**
 - PID Tutu & Me
 - Imua Family Services
 - MFSS Early Childhood Literacy
 - MFSS Kane Connections
 - Family Hui Hawai'i

Grants Management

- Provides administrative and fiscal oversight throughout the life cycle of grants
- Provides overall grant processes guidance to different divisions at DHC that manage specific grants within division's scope



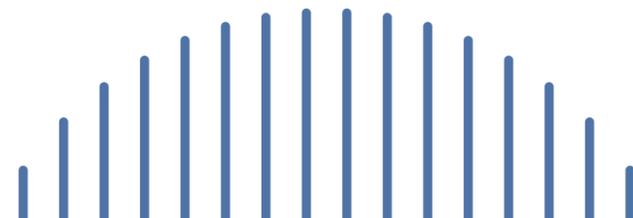
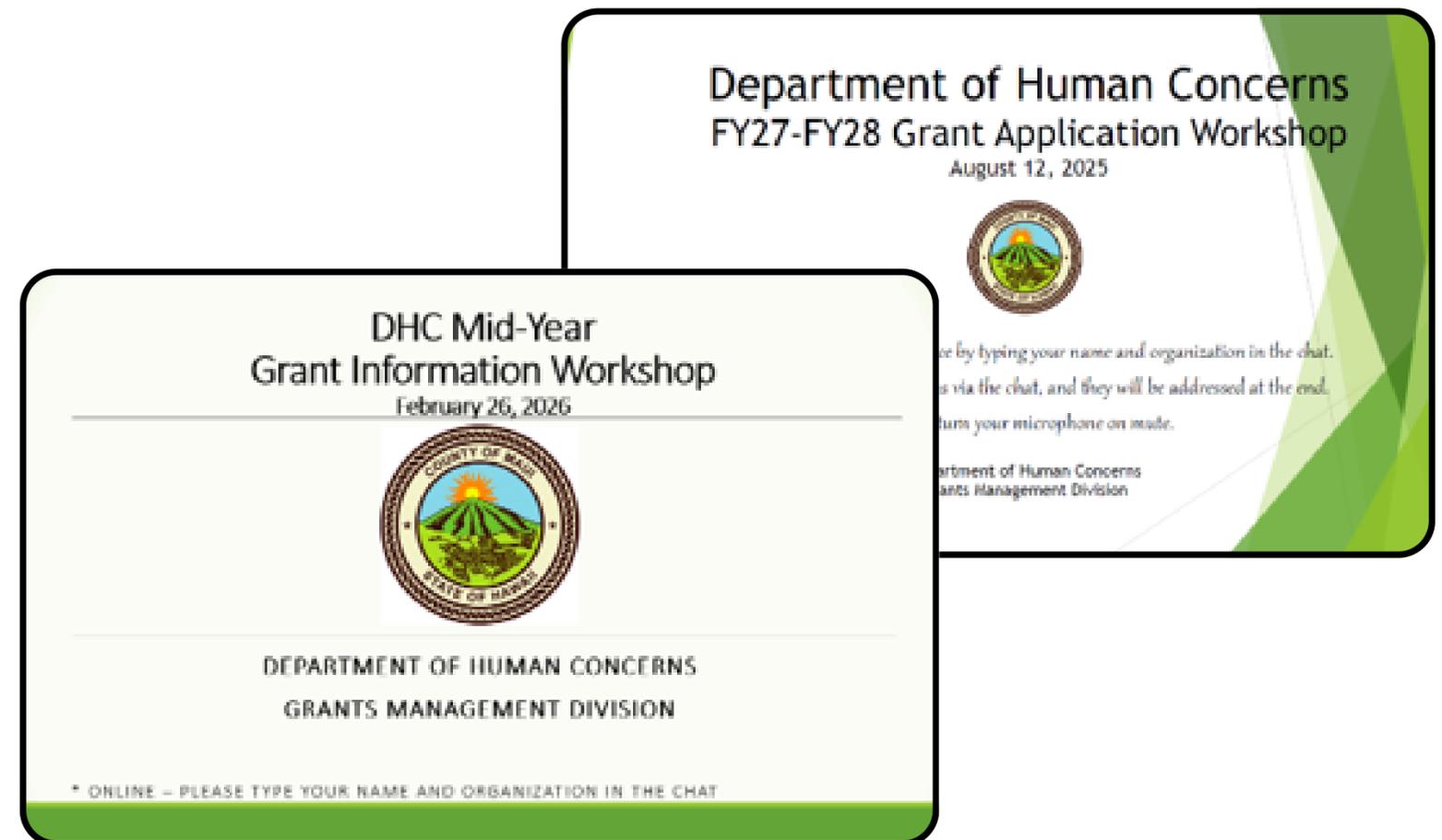
Grants Management

- 16 grants added to DHC in FY26:
 - 7 grants transferred into DHC (\$1,235,000)
 - 8 grants added by Council (\$13,720,000)
 - 1 grant added during FY through budget ordinance amendment (\$100,000)
- \$31,048,357 total funds managed (FY26 ordinance + carryover from previous FY)
- Participating in Grant Manager Working Group



Grants Management

- 63% of grants have been provided significant technical assistance
- FY27-FY28 Grant Application Workshop (8/12/25)
- Mid-Year Grantee Workshop (2/26/26)

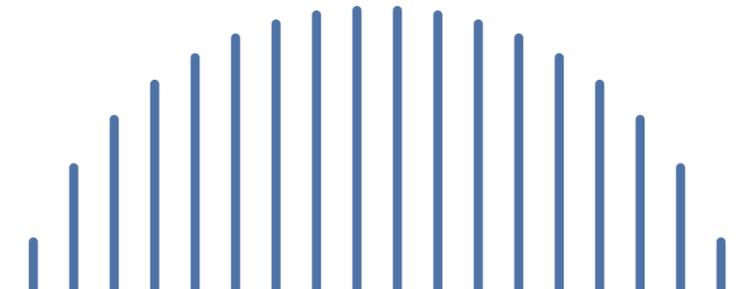


Grants Management

- **Human Concerns: \$29,148,357**

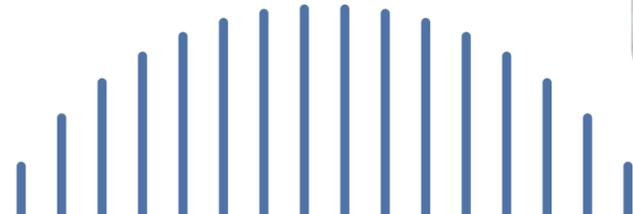
- Early Childhood
- Food, Shelter, Safety
- Health, Human Services, & Education
- Homeless Programs
- Immigrant & Migrant Services
- Mental Health Programs
- Self Sufficiency
- Services for the Frail & Elderly
- Substance Abuse Prevention & Treatment
- Youth Alcohol Education Awareness
- Youth Centers & Programs

- **Capital Improvement: \$1,900,000**



Grants Management

- Programs supported by grant funding:
 - 3 Immigrant & Migrant Services
 - 3 Food Security Organizations
 - 4 Veterans Organizations
 - 5 Aging Services
 - 6 Health Services
 - 6 Mental Health Services
 - 7 Capital Improvement Grants to Non-Profits
 - 8 Substance Abuse Prevention & Treatment
 - 9 Early Childhood Programs
 - 10 Homeless Services
 - 14 Youth Programs
 - 15 Various Other Social Services



Homeless Program

Objective: to have homelessness in Maui County be rare, brief, and non-reoccurring by use of evidence-based best practices.

- Continuum of Care
 - Bridging the Gap
 - Maui Homeless Alliance
- Coordinated Entry System
- HUD Grants:
 - ESG
 - SNOFO



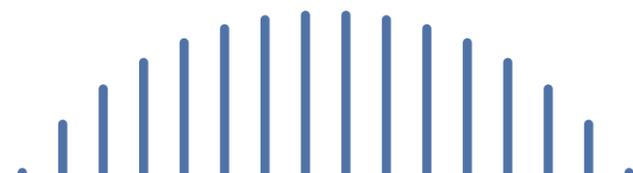
Immigrant Services

- U.S. Passport Acceptance Facility
- Immigration & consular case coordination
- Community outreach and education
- Referrals to accredited legal service providers, consulates, and trusted community partners
- Grants Management (\$660,000):
 - Pacific Gateway Center
 - Maui Roots Reborn, Inc.
 - Voices of Micronesians of Maui

Kaunoa Senior Services

Objective: to ensure that the aging population of Maui County remains healthy, engaged and independent, preventing the costly need for institutionalization, for as long as possible.

- Leisure/Wellness Program
- Retired and Senior Volunteer Program
- Congregate Nutrition Program
- Meals on Wheels Program
- Assisted Transportation Program
- Disaster Recovery / Emergency Response



Kaunoha Senior Services

- **Leisure/Wellness Program:**

- Ages 55+
- 3,500 participants per year
- 1,000 activities per year
- 94% of participants agree program is important to maintaining their overall health and independence



- **Retired and Senior Volunteer Program (RSVP):**

- Ages 55+
- AmeriCorps Seniors Grant
- 98% participant satisfaction rate
- As of 12/31/25:
 - 191 registered volunteers
 - 14,429 volunteer hours
 - Value of \$501,985



Kaunoa Senior Services

- **Congregate Nutrition Program:**

- Ages 60+
- 61,000 meals served per year
- 1,000 activities per year
- 93% of participants agree program is reduces loneliness and helps prevent isolation



- **Home Delivered Meals Program(MOW):**

- Ages 60+, frail and homebound
- Eligibility determined by MCOA
- 100% on-time delivery
- As of 12/31/25:
 - 63,758 meals delivered
 - 1,200 participants
 - 180 clients living alone



Kaunoa Senior Services

- **Assisted Transportation:**

- Ages 60+
- Eligibility determined by MCOA
- 6,200 rides per year
- 100% on-time pickup



- **Disaster Recovery / Emergency Response:**

- Opening of Kaunoa's temporary site at the YMCA's Westside Resource Center
- Rebuild of West Maui Senior Center

- **Wellness Checks and Warning Call Events:**

- 7/23/25 Paia Fire/Evacuation
- 7/29/25 Tsunami Warning
- 9/09/25 Storm Prep
- 10/21/25 Kihei Brushfire
- 11/12/15 Structure Fire – Molokai
- 11/13/25 Brush Fire – Molokai
- 11/14/25 Wind Damage/Road Closures – Molokai
- 2/9/26 Storm Closures, Emergency Weather Prep
- 2/10/26 PSPS West Maui - 20+ hrs without electricity

Office on Aging



- Provides screening, assessments, and referrals for contracted Home and Community Based services
- Maintains an online database of resources and programs
- Supports high-volume access services (calls, walk-ins) and case management
- Supports quality assurance and continuous improvement through surveys, data collection, and follow-ups with participants and service providers

Office on Aging



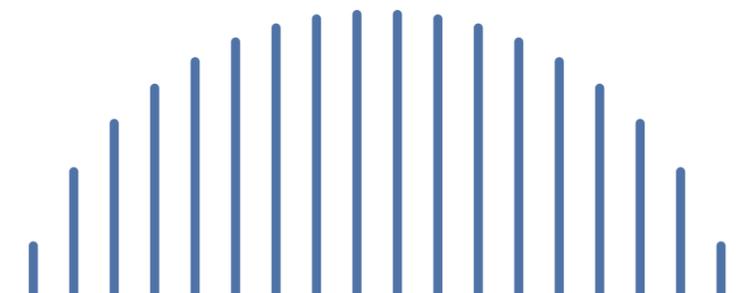
Calendar Year 2025 Statistics:

- 14,595 completed calls (incoming and outgoing)
- 2,336 service plans created
- 2,223 assessments completed (participant and caregiver)
- 426,011 service units utilized by participants
- \$2,633,542 - total cost of services delivered to Kupuna (\$1,150,000 in County grant funds)

Volunteer Center

Programs and Services:

- HandsOn Maui Website
- Volunteer Matching
- Capacity Building Training
- Volunteer Hero Program
- Social Media & Blog
- Volunteer Hot Sheet



Volunteer Center



WASSP Committee

From: Jessica C. Crouse <Jessica.Crouse@co.maui.hi.us>
Sent: Thursday, March 5, 2026 3:02 PM
To: WASSP Committee
Cc: kimberly.ferguson@co.maui.hi.us
Subject: Operational and Budgetary Review of the Department of Human Concerns (WASSP-1(3))
Attachments: DHC Operational and Budgetary Overview (WASSP-1(3)).pdf

Aloha,

Please see the attached presentation slides for the Department's review scheduled for March 16th.

Please let me know if you need any additional information.

Thank you,
Jessica