



Maui County Department of Housing and Human Concerns

***“To support and enhance the social well-being
of the citizens of Maui County”***

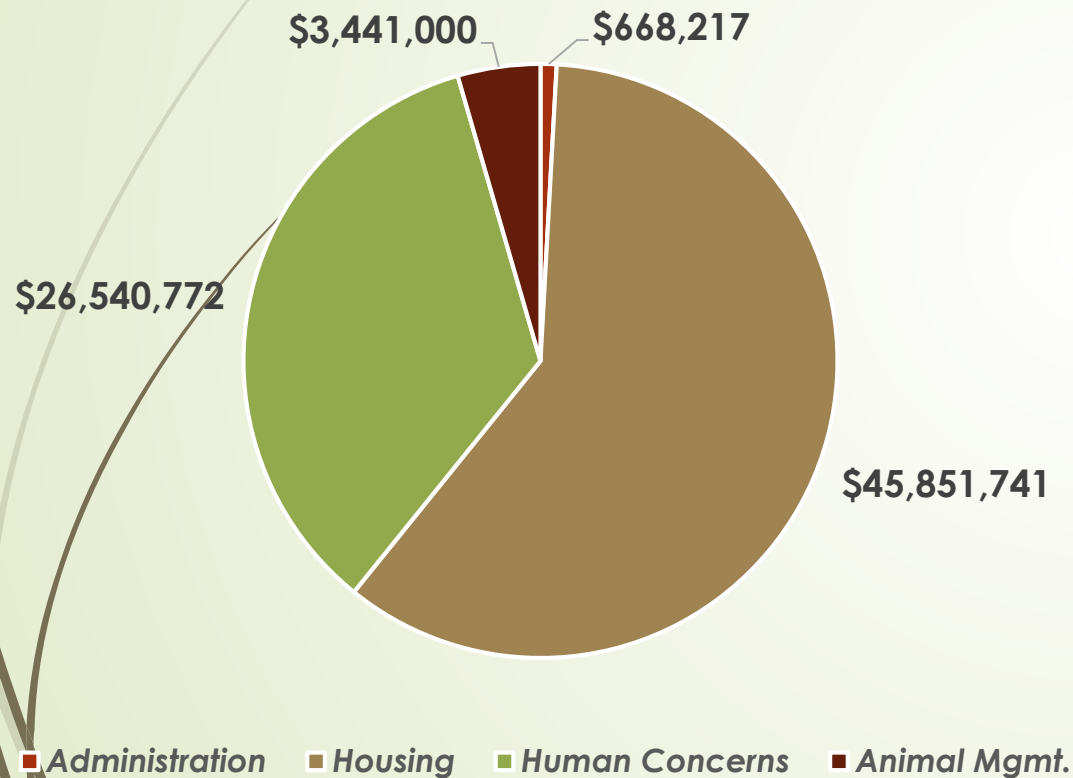
***Budgetary Review
Budget, Finance, and Economic Development
Committee– April 2023***

DHHC PROGRAMS

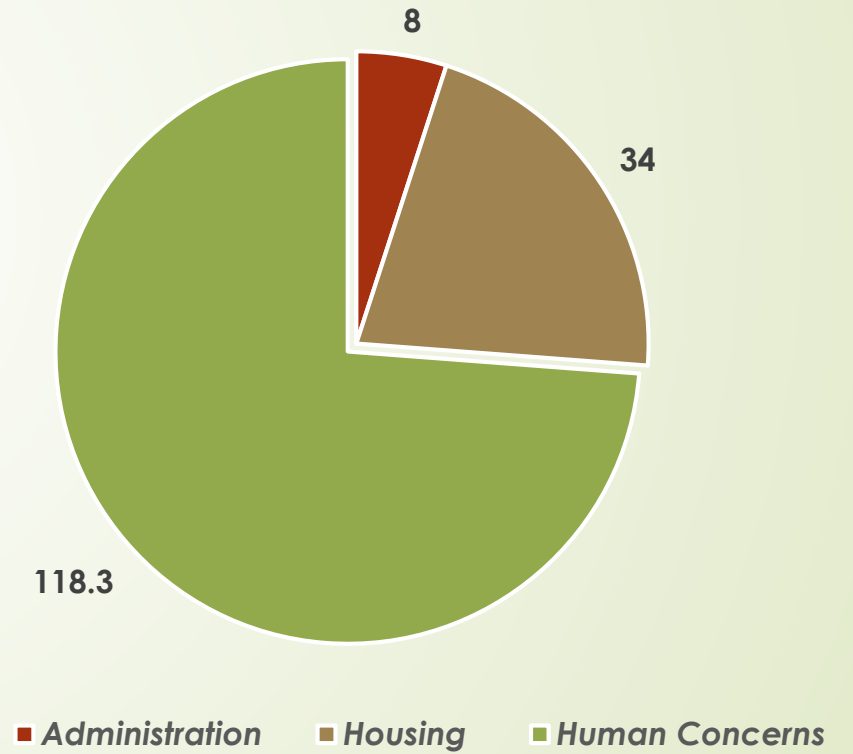
- Administration Program
- Housing Program
 - Housing Division
 - Housing & Community Development Division
- Human Concerns Programs
 - Early Childhood Resource Center
 - Grants Management Division
 - Homeless Program Division
 - Immigrant Services Division
 - Maui County Office on Aging / Aging and Disability Resource Center (MCOA / ADRC)
 - Senior Services Division - Kaunoa
 - Volunteer Center
- Animal Management Program – Maui Humane Society

Departmental Budget and Personnel for FY24 by Program

Fiscal Year 2024 Department Budget

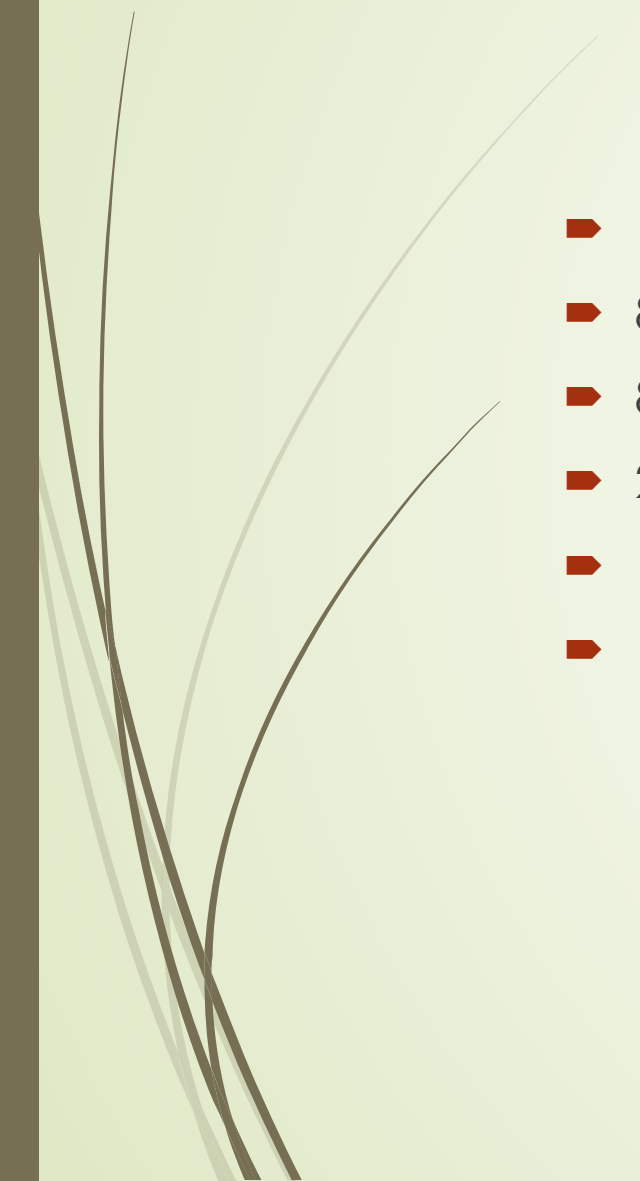


Fiscal Year 2024 Personnel





Vacant Equivalent Positions

- 20 vacancies in Senior Services Division
 - 8 vacancies in Maui County Office on Aging
 - 8 vacancies in Housing Division
 - 2 vacancies in Immigrant Services
 - 1 vacancy in Grants Management Division
 - 1 vacancy in Administration Program
- 



Affordable Housing Fund Plan Recommendations

- Liloa Hale- Liloa Senior Housing, LP- \$5,800,000 (loan)
- Hale O Pi`ikea Phase III- Hawaiian Community Development Board- \$1,897,586 (grant)
- Hale O Pi`ikea Phase I-Hawaiian Community Development Board- \$3,300,000 (grant)
- Hale O Pi`ikea Phase II-Hawaiian Community Development Board- \$2,150,000 (grant)
- Hale Mahaolu Ke Kahua- Waiehu Housing, LP- \$6,000,000 (loan)

Grant Total: \$7,347,586

Loan Total: \$11,800,000

Total: \$19,217,586



FY24 Budget Major Changes- Administration Program

■ Expansion Positions:

- Secretary to Boards/Commissions (General Fund)- Administrative support for Animal Control Board, Commission on Healing Solutions for Homelessness, and Commission on Youth and Children
- Personnel Assistant II (General Fund)- Administrative support for the increased duties of the Department's Administrative Officer.
- Prevention Program Specialist II (Special Revenue Fund)- Coordinates prevention services that will build capacity to enhance the substance abuse prevention system to address underage drinking



FY24 Budget Major Changes- Housing Program

- \$345,000 for parcel studies to support the newly created Housing and Community Development Division
 - \$2,000,000 to implement statutory requirements
 - \$370,000 operating reserves for new and existing County projects
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FY24 Budget Major Changes- Human Concerns Program

- \$357,000 expansion for Early Childhood literacy and workforce development programs
- \$100,000 expansion request for homeless outreach
- \$500,000 expansion for the construction of housing for healthcare workers at the Hana Health Center
- \$22,000 expansion for security services at Kaunoa Senior Services campus
- \$237,200 new acquisition for a four door sedan and wheelchair passenger van to transport frail elderly seniors to essential medical appointments
- \$135,000 replacement for three(3) Meals-on-Wheels vehicles



FY Budget Major Changes- Animal Management Program

- \$172,000 expansion for Maui Humane Society Sheltering Program for improvements and maintenance to the Molokai animal shelter



Additional Request

- Hui Laulima O Hana – Hana Dialysis Home Program: \$120,612 for FY24
 - Additional increase of \$21,280 to proposed FY24 budget (\$99,332) to cover increases in personnel and supplies