

COUNCIL OF THE COUNTY OF MAUI
BUDGET AND FINANCE COMMITTEE

October 6, 2017

Committee
Report No. _____

Honorable Chair and Members
of the County Council
County of Maui
Wailuku, Maui, Hawaii

Chair and Members:

Your Budget and Finance Committee, having met on September 12, 2017, makes reference to County Communication 17-254, from Councilmember Riki Hokama, relating to amendments to Appendix A, Grant Revenue – Schedule of Grants by Departments and Programs for Fiscal Year 2018.

By correspondence dated August 25, 2017, the Budget Director transmitted a proposed bill entitled “A BILL FOR AN ORDINANCE AMENDING THE FISCAL YEAR 2018 BUDGET FOR THE COUNTY OF MAUI AS IT PERTAINS TO APPENDIX A, PART I, GRANT REVENUE – SCHEDULE OF GRANTS BY DEPARTMENTS AND PROGRAMS, DEPARTMENT OF HOUSING AND HUMAN CONCERNS (STRATEGIC PREVENTION FRAMEWORK PARTNERSHIPS FOR SUCCESS).”

The purpose of the proposed bill is to amend Appendix A, Part I, Grant Revenue – Schedule of Grants by Departments and Programs of the Fiscal Year 2018 Budget by increasing the grant for the Department of Housing and Human Concerns, Strategic Prevention Framework Partnerships for Success, by \$100,000. The funds will be used for the continued development and coordination of the substance abuse prevention system for the County.

The Deputy Director of Housing and Human Concerns said the funds would be used to implement a countywide comprehensive substance abuse prevention system. The target population is substance abuse providers throughout the County. Alcohol abuse and treatment agencies are documenting information to be shared with the other three counties and state agencies.

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She said the State Department of Health, Alcohol and Drug Abuse Division, will use data gathered from the four counties to develop a comprehensive strategic framework for a substance abuse prevention plan. The plan will be implemented statewide.

The Deputy Director said the Department will use grant funds to subcontract with Maui Youth and Family Services to gather information from various service providers such as Aloha House, Coalition for a Drug Free Lanai, and Maui Family Support Services, along with other agencies and the community. The grant period ends September 29, 2018.

She informed your Committee the focus of alcohol and drug abuse has shifted from treatment to prevention.

Your Committee voted 6-0 to recommend passage of the proposed bill on first reading. Committee Chair Hokama, Vice-Chair White, and members Atay, Cochran, Crivello, and Sugimura voted "aye." Committee members Carroll, Guzman, and King were excused.

Your Budget and Finance Committee RECOMMENDS that Bill _____ (2017), attached hereto, entitled "A BILL FOR AN ORDINANCE AMENDING THE FISCAL YEAR 2018 BUDGET FOR THE COUNTY OF MAUI AS IT PERTAINS TO APPENDIX A, PART I, GRANT REVENUE – SCHEDULE OF GRANTS BY DEPARTMENTS AND PROGRAMS, DEPARTMENT OF HOUSING AND HUMAN CONCERNS (STRATEGIC PREVENTION FRAMEWORK PARTNERSHIPS FOR SUCCESS)," be PASSED ON FIRST READING and be ORDERED TO PRINT.

This report is submitted in accordance with Rule 8 of the Rules of the Council.



RIKI HOKAMA, Chair

ORDINANCE NO. _____

BILL NO. _____ (2017)

A BILL FOR AN ORDINANCE AMENDING
THE FISCAL YEAR 2018 BUDGET FOR THE COUNTY OF MAUI
AS IT PERTAINS TO APPENDIX A, PART I, GRANT REVENUE -
SCHEDULE OF GRANTS BY DEPARTMENTS AND PROGRAMS,
DEPARTMENT OF HOUSING AND HUMAN CONCERNS
(STRATEGIC PREVENTION FRAMEWORK PARTNERSHIPS FOR SUCCESS)

BE IT ORDAINED BY THE PEOPLE OF THE COUNTY OF MAUI:

SECTION 1. Ordinance No. 4456, Bill No. 65 (2017), Draft 1, as amended, "Fiscal Year 2018 Budget", Appendix A, Part I, Grant Revenue - Schedule of Grants by Departments and Programs for Fiscal Year 2018, is hereby amended as it pertains to the Department of Housing and Human Concerns, by increasing the appropriation for Strategic Prevention Framework Partnerships for Success by \$100,000, to read as follows:

"5. Department of Housing and Human Concerns

a. Aging and Disability Resource Center (ADRC) Expansion	568,821
(1) Provided, that disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.	
b. A&B Kokua Giving Contribution	20,000
c. Assisted Transportation Program	14,106
(1) Provided, that disbursement for salaries and premium pay is limited to 5.5 LTA equivalent personnel.	
d. Care Transition Program	12,700
e. Congregate Meals Program	102,184
(1) Provided, that disbursement for salaries and premium pay is limited to 6.8 LTA equivalent personnel.	
f. Elder Abuse Prevention	26,492
g. Healthy Aging Partnership - Empowering Elders	172,000
(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	
h. Home Delivered Meals Program	58,052
(1) Provided, that disbursement for salaries and premium pay is limited to 6.5 LTA equivalent personnel.	

i. HOME Investment Partnership Program		3,000,000
j. Komohana Hale Apartments Program		240,124
k. Kupuna Care Program		1,300,000
	(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	
l. Leisure Program		121,602
	(1) Provided, that disbursement for salaries and premium pay is limited to 0.5 LTA equivalent personnel.	
m. Medicaid Administrative Federal Financial Participation		450,000
n. Medicare Improvements for Patients and Providers Act		1,000
o. National Housing Trust Fund		1,500,000
p. Nutrition Services Incentive Program (NSIP)		120,000
q. Private Donations		1,000
r. Retired Senior Volunteer Program		65,850
	(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	
s. Section 8 Housing Program		22,480,292
	(1) Provided, that disbursement for salaries and premium pay is limited to 22.0 LTA equivalent personnel.	
t. State Health Insurance Assistance Program (SHIP)		5,000
u. Strategic Prevention Framework Partnerships for Success	[10,000]	<u>110,000</u>
v. Title III Programs		750,000
	(1) Provided, that disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.	
w. Veteran Directed Home Community Based System		50,000
x. Volunteer Center Program		10,000
y. Voluntary Contributions		20,000"

SECTION 2. Material to be repealed is bracketed. New material is underscored.

SECTION 3. This Ordinance shall take effect upon its approval.

APPROVED AS TO FORM AND LEGALITY:



JEFFREY UEOKA
Deputy Corporation Counsel