



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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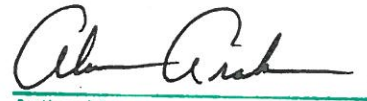
October 31, 2016

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

For Transmittal to:

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

APPROVED FOR TRANSMITTAL

 11/2/16
Acting Mayor Date

Dear Chair Hokama:

SUBJECT: SECTION 8 HOUSING PROGRAM GRANT (BF-92)

Thank you for your correspondence of October 21, 2016 requesting additional information and documents related to the above subject. The items requested in your letter are listed below in bold and are followed by the Department's responses.

- 1. Provide the total amount of grants for the Section 8 Housing Program for FY 2017. Indicate the amounts authorized for use for administrative costs, housing vouchers, and any reserves held according to U.S. Department of Housing and Urban Development guidelines.**

The total amount of grants for the Section 8 Housing Program in FY 2017 is \$18,519,427. Funding is authorized as follows:

Housing Assistance Payments (HAP):

CY 2016 Funding Allocation	\$15,019,076
HUD Held Reserve	<u>1,935,281</u>
Total HAP	\$16,954,357

Administrative Costs	\$1,540,338
Family Self-Sufficiency Grant	<u>24,732</u>
Total Administrative Costs	\$1,565,070

Grand Total	\$18,519,427
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2. **Provide a detailed budget of the administrative costs for the program, including salaries, fringe benefits, rental for office space, and any other related costs.**

Attached is a spreadsheet showing both the funding and estimated budget for FY 2017. The spreadsheet reflects an estimated \$53,000 unspent balance in our admin funding for the program in FY2017. This balance is a result of the \$3.33 per voucher increase in administrative which took effect in June.

3. **Explain how your Department plans to pay for fringe benefits related to employee costs for FY 2018 forward.**

The Department is in the process of researching additional ways to increase program funding and reducing our administrative expenses while maintaining program integrity and benefits to the constituents of Maui County. We expect to have a comprehensive plan available to present to Council not later than January and respectfully request your patience while we complete the evaluation and planning.

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

Attachment

2017 BUDGET DATA

		CURRENT ESTIMATE
Administration Funding		\$1,540,338.00
5101 FSS Coordinator Grant	5,337.00	24,732.00
Total Available for Administrative Costs		\$1,565,070.00

Admin Budget	Thru 9/30 Actual	Estimated Annual
6037 Office Supplies	5,698.92	22,795.68
6071 Copier Supplies (0.25 copy fee)	-15.80	-63.20
6101 Advertisement	2,959.18	5,918.36
6110 Computer Services	4,392.00	4,392.00
6120 Electricity	10,753.28	43,013.12
6124 Janitorial Services	3,163.05	14,200.00
6129 Other Services	1,322.20	5,288.80
6132 Professional Services	32,789.97	32,789.97
6137 R & M Machinery/Equipment	249.17	996.68
6138 R & M Service	561.78	2,247.12
6143 Repairs & Maintenance	1,786.75	1,786.75
6152 Cellular Telephone	322.89	1,291.56
6201 Airfare, Transportation	1,758.03	7,032.12
6214 Housing Assistance	51.65	206.60
6221 Miscellaneous Other Costs	15,397.86	61,591.44
6225 Publications & Subscriptions	19,922.50	19,922.50
6222 Per Diem Non-Reportable	320.00	1,280.00
6234 Rental of Office Equipment	1,764.23	7,056.92
6235 Rental of Building	73,770.96	227,600.00
6250 Registration/Training Fees	699.00	2,796.00
Total Office Operations FY2017		462,142
xxxx Salaries	243,247.75	1,048,447.00
xxxx Salary Adjustments	287.21	1,148.84
Total Salaries		1,049,595.84
Total 2017 Budget		1,511,738.26
Remaining Balance		\$53,331.74
Estimated Fringe	59.70%	626,609
Shortfall		-\$573,276.98