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Deputy Director of Council Services  
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**COUNTY COUNCIL**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.MauiCounty.us](http://www.MauiCounty.us)

April 4, 2024

Ms. Lori Tsuhako, Director  
Department of Housing and Human Concerns  
County of Maui  
Wailuku, Hawaii 96793

Dear Ms. Tsuhako:

**SUBJECT: FISCAL YEAR ("FY") 2025 BUDGET** (BFED-1) (HC-2)

May I please request you be prepared to answer the following questions at the BFED Committee meeting on **April 11, 2024**.<sup>\*</sup> This will enable the Committee to comprehensively review the FY 2025 Budget. May I further request that, after approval by the Office of the Mayor, you transmit your answers to [bfed.committee@mauicounty.us](mailto:bfed.committee@mauicounty.us) by the end of the day on **April 11, 2024**.

*\*Date subject to change without notice.*

**Overall**

1. Please provide metrics for usage of the See-Click-Fix electronic access forum for the Homeless Program. How many questions or complaints were received in FY 2024? How many were resolved? (Page 403, Program Budget) (TC)
2. How many people experiencing homelessness have moved into transitional housing under the Housing First Approach? (Page 403, Program Budget) (TC)
3. Why has funding for the Hawaii Animal Rescue Foundation been reduced since FY 2024? (Page 427, Program Budget) (GJ)
4. The Animal Management Program is shown on the Department's Organization Chart. Was there discussion about moving the program to the Department of Agriculture where it may better align

with their Department's roles and responsibilities? (Page 431, Program Budget) (TK)

5. Relating to the External Factors Description under the Department Summary: (Page 432, Program Budget)
  - a. The Department has encouraged nonprofit organizations to seek non-County funding to sustain their various programs. Has the Department considered adding this as a goal under the Human Concerns Program – Grants Management? The number of nonprofit organizations that were successful in acquiring alternative funding could be a success measurement. (Pages 432 and 466, Program Budget) (TK)
  - b. Please provide a list of County grant subsidy programs that have been reduced or removed from FY 2024 to FY 2025 because they obtained non-County funding for the services they provide, as encouraged by the County. (TK)
  - c. For the County grant subsidy programs that have been reduced, how does the Department plan to manage any shortfalls that result in outreach or services? If these reductions impact services in certain residential areas, how will the Department ensure the level of service available to residents across the County remains equitable even with these reductions? (NUH)
6. Relating to Grants and Disbursements for Animal Management, please reconcile the County grant subsidy programs for FY 2024 and FY 2025 and provide their FY 2024 actual expenditures, to date. (Pages 427 and 493, Program Budget) (ALL)
7. What has the Maui Humane Society for Animal Sheltering Program reported in donations from August 2023 to present? (Page 493, Program Budget) (NUH)
  - a. What services and products were purchased with these donations? (NUH)
  - b. Please provide the remaining balance of donated funds. (NUH)

8. In addition to student fundraising for their own Project Graduation, how many students, on average, are covered by this County grant subsidy under Index Code 925067B? (NUH)
9. Since the Department can no longer review immigration applications, forms, and other documents, please elaborate on services the Immigrant Services Division are able to provide, such as one-on-one sessions or referrals to nonprofits to ensure immigrants receive the help they need. (TP)
10. Does the Department support mental health programs, such as drug counseling or safehouses for those who experience domestic violence, in East Maui? If there are programs in East Maui the Department supports, please provide the program name and location, and the services they provide. (SS)

**Salaries and Wages (Category “A”)**

1. Was the Maui County Salary Commission aware that the Department of Housing and Human Concerns was bifurcating and that the Director and Deputy Director would have less responsibilities when determining their raises? (Page 12-3, Budget Details) (TP)
2. Personnel Assistant II and Secretary to Boards/Commissions I were allocated eight months of funding in FY 2024. Please explain why the Department of Personnel Services has not yet described these positions. Please provide the timeline for these positions to be filled. (HC-1, BFED-1, FY25) (TP)
3. How long does the Department anticipate redescribing the Grants Management Operations Assistant will take? (HC-1, BFED-1, FY25) (TP)
4. How long does the Department anticipate the reallocation from Grants Management Program Specialist IV to Grants Management Program Specialist III will take? (HC-1, BFED-1, FY25) (TP)
5. The Department has 30 vacant positions. Please clarify which positions the Department intends to fill in the FY 2025 budget, as it's unclear in the Budget Details. (HC-1, BFED-1, FY25) (TP)

6. What happens if the same position is allocated using General Funds and Grant Revenue Funds? If one position is filled using one fund and the other remains vacant, is it better to have a vacancy in the General Fund or Grant Revenue Fund? (TP)
7. In your response dated March 28, 2024, to (BFED-1) (HC-1), you provided a list of Department vacancies. Can you please include Position ID numbers with the list of vacancies? (TP)
8. Some positions within the Human Concerns Division have been vacant since 2019. Does the Department intend to revisit and revise the vacant positions? Can the Department combine positions or increase salaries to attract applicants? (NUH)

**Operations and Equipment (Categories “B” and “C”)**

1. For FY 2024 and FY 2025, please name the grant recipients, total requested, and total approved by the Department for grantees, to the extent possible for FY 2025, for the following: (Pages 8-11, Bill 60) (GJ)
  - a. Grants and disbursements for food, shelter, and safety;
  - b. Grants and disbursements for early childhood;
  - c. Grants and disbursements for health, human services, and education;
  - d. Grants and disbursements for substance abuse prevention and treatment; and
  - e. Grants and disbursements for youth centers and programs.
2. Please provide the status of the \$348,000 in FY 2024 for the Maui Economic Opportunity’s Women’s Reintegration Program provided under the Affordable Rental Housing Programs grant. (Page 370, Program Budget) (ALL)
3. Did the Department anticipate increases in electricity, water, and sewer rates when calculating the FY 2025 proposed amounts for the following Index Codes? (Pages 12-24 and 12-29 through 12-31, Budget Details) (TP)
  - a. Electricity under Index Code 925007B;
  - b. Electricity, water delivery charges, and sewer charges under Index Code 925036B; and
  - c. Electricity under Index Code 925037B.

Ms. Lori Tsuhako  
April 4, 2024  
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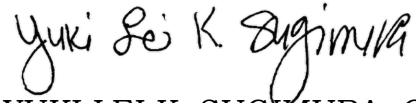
4. The Maui Adult Day Care Center expenses have increased even though the West Maui Adult Day Care Center location was destroyed in the August 8, 2023, wildfires. Please explain why there is an expansion request for \$60,000 despite the destruction of Hale Mahaolu Eono. (Page 12-36, Budget Details) (TP)
5. The Department of the Prosecuting Attorney reported a 200% increase in calls from the local domestic violence hotline in October 2023. Does the Department anticipate that the \$228,000 being provided under Index Codes 925039B and 925042B for Women Helping Women will be enough to address the significant percentage increase? (Pages 12-36 and 12-37, Budget Details) (TP)
6. Relating to County Grant Subsidy under Index Code 925029B, please explain what “other funding to be replaced” means. If Hawaii Public Health Institute not applying resulted in a \$73,500 decrease, what other funding needs to be replaced? Is it \$22,000 from the Liquor Education – Underage Alcohol Prevention? (Page 12-39, Budget Details) (TP)
7. Relating to Motor Vehicles under Index Code 925036C, is it a Department priority to replace the SUV? If the vehicle does not get replaced, how would this impact the operations for Kaunoa Molokai Home Delivered Meals (Meals-on-Wheels). (Page 12-43, Budget Details) (NUH)
8. In your response dated March 28, 2024 to (BFED-1) (HC-1), you stated that the current balance for the Leisure Revolving Fund is \$128,848 and the Animal Management Revolving Fund is \$133,694. The estimated balance as of June 30, 2024, is \$54,598 for the Animal Management Revolving Fund and \$71,856 for the Leisure Revolving Fund. Why does the Department anticipate that the funds will be lowered by that much over the next few months? (HC-1, BFED-1, FY25) (TP)

To ensure efficient processing, please include the relevant Committee item number in the subject line of your response.

Should you have any questions, please contact me or the Committee staff (James Krueger at ext. 7761, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Ms. Lori Tsuhako  
April 4, 2024  
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Sincerely,

A handwritten signature in black ink that reads "Yuki Lei K. Sugimura". The signature is written in a cursive style with a large, looping initial 'Y'.

YUKI LEI K. SUGIMURA, Chair  
Budget Finance, and Economic  
Development Committee

bfed:2025bgt:240402ahc01:clm

cc: Mayor Richard T. Bissen, Jr.  
Acting Budget Director

## BFED Committee

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**From:** BFED Committee  
**Sent:** Thursday, April 4, 2024 9:07 AM  
**To:** loriann.tzuhako@co.maui.hi.us  
**Cc:** BFED Committee; Saumalu Mataafa; kimberly.ferguson@co.maui.hi.us; Michelle Santos; Zeke Kalua; Lesley Milner; Kristina Cabbat  
**Subject:** PLEASE READ attached letter re: FISCAL YEAR ("FY") 2025 BUDGET (BFED-1); (HC-2); reply by 4/11/24  
**Attachments:** 240402ahc01.pdf

**Ms. Tzuhako:** Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated April 4, 2024. Please respond by **April 11, 2024**.

**Mayor's Office (attention: Michelle Santos and Zeke Kalua):** Please forward the attached letter to Mayor Bissen for his information.

**Ms. Milner:** FYI

Thank you,  
BFED Committee

**RICHARD T. BISSEN, JR.**  
Mayor

**LORI TSUHAKO**  
Director

**SAUMALU MATA' AFA**  
Deputy Director



**DEPARTMENT OF HOUSING  
& HUMAN CONCERNS**  
COUNTY OF MAUI  
2200 MAIN STREET, SUITE 546  
WAILUKU, MAUI, HAWAII 96793  
PHONE: (808) 270-7805

April 10, 2024

Ms. Lesley Milner   
Acting Budget Director, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

Honorable Richard T. Bissen, Jr.  
Mayor, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

  
\_\_\_\_\_  
Mayor Date

For Transmittal to:

Honorable Yuki Lei K. Sugimura, Chair  
Budget, Finance, and Economic Development Committee  
Maui County Council  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Sugimura:

**SUBJECT: FISCAL YEAR ("FY") 2025 BUDGET (BFED-1) (HC-2)**

Thank you for your correspondence of April 4, 2024. The information requested in your letter is listed below in bold and is followed by the Department's responses. As a point of reference, the Department of Human Concerns' program budget begins on page 431. A number of questions posed in this letter refer to the Department of Housing & Human Concerns' program budget, which was provided for historical information only since funding was zeroed out and transferred to either the newly created Department of Housing or the Department of Human Concerns.

**Overall**

- 1. Please provide metrics for usage of the See-Click-Fix electronic access forum for the Homeless Program. How many questions or complaints were**



**received in FY 2024? How many were resolved? (Page 403, Program Budget) (TC)**

From July 1, 2023 to the present date (04/08/2024), the Homeless Program Coordinator was directly assigned 55 complaints in See-Click-Fix. Additionally, the Coordinator assisted other County departments/divisions in resolving complaints assigned to them. Unfortunately, those efforts, which are frequent, are not captured in the See-Click-Fix system.

As of this writing, there are no open, unaddressed, complaint-based cases currently assigned to the Homeless Program Coordinator. All complaints that were assigned to the Coordinator have been successfully closed. However, there may be open complaints that carry a "Homeless" label due to the manner in which the complaint was originally created by the constituent.

**For example:** If a complaint is created alleging persons sleeping within a vehicle, many times it will be assigned as a "homeless" issue, and assigned to the Homeless Program Coordinator by the County's See-Click-Fix Administrator. However, the underlying issue upon which the complaint is based is a derelict/illegal/abandoned vehicle. As such, the Homeless Program Division will contact the County's contracted homeless outreach providers and request their assistance in encountering the individuals within the vehicle. The vehicle occupants are offered help in securing emergency shelter, case management, and are offered participation in various housing programs. The vehicle occupants will also be provided with the contact information of service providers that serve Maui's unsheltered. Once the social service assistance has been offered, the complaint will then be reassigned to the Department of Environmental Management (DEM) and/or the Maui Police Department (MPD) so the issues regarding the abandoned/illegal/ derelict vehicle can be resolved. Until the case is closed, the "Homeless" issue originally created by the constituent, may be technically still "open" in the See-Click-Fix system. As such, even though the Homeless Program Coordinator resolved all assigned complaints, there may still be homeless-related issues in the system.

This type of issue is also relevant to the Homeless Program Coordinator's involvement in complaints alleging issues such as illegal dumping, illegal camping, blocking of sidewalks, Parks & Recreation, Zoning/ Shoreline Questions, etc. Often times other County departments/divisions will contact the Homeless Program office for assistance in resolving issues assigned to them that might have some form of a "homeless" overlap. When this occurs, that assistance would not necessarily be captured by the See-Click-Fix system.

**2. How many people experiencing homelessness have moved into transitional housing under the Housing First Approach? (Page 403, Program Budget) (TC)**

This response will provide data concerning transitional and permanent housing efforts within Maui County thus far in FY 2024 (July – present).

The Housing First Approach is a vital and effective tool utilized to permanently end the homelessness of Maui County's chronically homeless and their families.

Housing is a key social determinant of health, and stable housing serves as a platform from which an individual can pursue personal goals and improve their quality of life. The State Department of Human Services has incorporated the Housing First approach into contracts for all State funded homeless programs. State-funded homelessness programs place an emphasis on assisting individuals using homeless services to connect quickly to permanent housing. The goal is not only focused on rapid placement into housing, but also emphasizes housing retention, to ensure individuals remain stably housed.

Transitional housing is one component of the Housing First model. In Maui County, service providers do not have a large inventory of transitional housing units. Programs such as Aloha House Inc., the Maui Farm, and Mental Health Kokua administer programs that have a transitional shelter component of their treatment services, but do not focus on directly supporting transitional housing programs per se. Neither the Family Life Center (FLC), nor Ka Hale A Ke Ola (KHAKO), has current bed space dedicated to “transitional housing” in their inventory. Both entities offer emergency shelter services at their campuses, and have programming dedicated toward permanently housing their clients through intensive case management services. Both entities have been successful in permanently ending the homelessness of their clients without formal “transitional housing” programs.

The total number of individuals in Maui County who utilized the Housing First approach to end their homelessness by being placed in permanent housing solutions during FY 2024 was 645.

**3. Why has funding for the Hawaii Animal Rescue Foundation been reduced since FY 2024? (Page 427, Program Budget) (GJ)**

Funding for HARF was not included in the Mayor’s Proposed FY 2025 budget because the agency did not apply before the application solicitation deadline.

**4. The Animal Management Program is shown on the Department’s Organization Chart. Was there discussion about moving the program to the Department of Agriculture where it may better align with their Department’s roles and responsibilities? (Page 431, Program Budget) (TK)**

There were discussions about the possibility of excising the Animal Management Program from the proposed Department of Human Concerns and placing it within the Department of Agriculture during FY 2025. However, in an effort to offer a more reasonable and successful operational transition, the movement of the Animal Management Program to the Department of Agriculture may occur in the future.

**5. Relating to the External Factors Description under the Department Summary: (Page 432, Program Budget)**

- a. **The Department has encouraged nonprofit organizations to seek non-County funding to sustain their various programs. Has the Department considered adding this as a goal under the Human Concerns Program – Grants Management? The number of nonprofit**

**organizations that were successful in acquiring alternative funding could be a success measurement. (Pages 432 and 466, Program Budget) (TK)**

The Department has considered including a performance measure on the number of non-profits that secure alternative funding. One reason it is not included as a GMD performance measure is because securing alternative funding for non-profits is outside the control of the Department. GMD provides encouragement, guidance and technical assistance but it is the responsibility of the non-profit to secure funding for their programs. Efforts to secure other funding is included in the year end grant evaluation done by the Department annually.

- b. Please provide a list of County grant subsidy programs that have been reduced or removed from FY 2024 to FY 2025 because they obtained non-County funding for the services they provide, as encouraged by the County. (TK)**

To the Department's best knowledge, there were no grantees who had County grant allocations either significantly reduced or removed because alternative sources of funding were obtained. Grantees do not typically report reasons for not applying for County funds in subsequent fiscal years.

- c. For the County grant subsidy programs that have been reduced, how does the Department plan to manage any shortfalls that result in outreach or services? If these reductions impact services in certain residential areas, how will the Department ensure the level of service available to residents across the County remains equitable even with these reductions? (NUH)**

The only grants that have reduced funding in FY 2025 are those where the grantee applied for less funding; otherwise, the Department has maintained at least flat funding for FY 2025.

The Department makes every effort through its Divisions to provide services to our target populations across the County. Certain geographic limitations do exist (e.g., adult day care services are limited in Hana when compared to central Maui), however, the Department works diligently to create capacity in services by partnering with non-profits and other community groups to help address needs. To the extent possible, all of our Divisions utilize the foundations of "options counseling" which conveys for those in need. Clients always have the choice to engage or not engage in services.

- 6. Relating to Grants and Disbursements for Animal Management, please reconcile the County grant subsidy programs for FY 2024 and FY 2025 and provide their FY 2024 actual expenditures, to date. (Pages 427 and 493, Program Budget) (ALL)**

Agency Name	Program Title	FY24 Award Amount	FY24 Expenses to Date (As paid by the County)	Proposed FY25 Funding	Comments
Maui Humane Society	Enforcement	\$ 1,061,000	\$ 833,250	\$ 1,061,000	
Maui Humane Society	Sheltering	\$ 2,033,000	\$ 1,524,750	\$ 2,033,000	
Maui Humane Society	Molokai Animal Services	\$ 172,000	\$ -	\$ 140,000	FY24 funding to be contracted. FY25 Funding is what was applied for.
Maui Humane Society	Spay/Neuter Program	\$ 125,000	\$ 93,750	\$ 165,000	

**7. What has the Maui Humane Society for Animal Sheltering Program reported in donations from August 2023 to present? (Page 493, Program Budget) (NUH)**

The Maui Humane Society (MHS) does not, nor is it required to, report all of its donations to the Department. The Department tracks and monitors specific programs, especially when organizations implement multiple programs.

An example of other anticipated funding the MHS provided in its FY 2025-FY 2026 grant application for the Animal Sheltering program is that it expects \$1,004,811 in donations and \$337,695 in services revenue.

**a. What services and products were purchased with these donations? (NUH)**

The Department focuses on monitoring the use of County funds and typically does not monitor the use of donations or unrestricted funds by grantees. According to the MHS Animal Sheltering FY 2025 grant application budget, the anticipated donations and services revenue funds will be used for the following:

- Personnel (\$703,599)
- Payroll taxes and fringe benefits (\$179,987)
- Equipment including computers/supplies, copier lease, and maintenance (\$22,868)
- Supplies for animal care, feeding, cleaning, euthanasia/cremation (no County funds are used for Euthanasia/cremation), office supplies uniforms, shelter veterinary supplies and veterinary supplies (\$192,099)

- Staff training and travel \$(8,785)
- Other expenses like advertising, facility maintenance, security, telecommunications, utilities and vehicle operations (\$86,686)
- Administrative costs including insurance, IT services, janitorial services, payroll and HR services, and administrative and facility salaries and benefits (\$156,765)

**b. Please provide the remaining balance of donated funds. (NUH)**

The balance of remaining donated funds is unknown to the Department.

**8. In addition to student fundraising for their own Project Graduation, how many students, on average, are covered by this County grant subsidy under Index Code 925067B? (NUH)**

Maui Economic Opportunity reported that 642 high school seniors from 7 different schools participated in the 2023 Project Graduation program.

**9. Since the Department can no longer review immigration applications, forms, and other documents, please elaborate on services the Immigrant Services Division are able to provide, such as one-on-one sessions or referrals to nonprofits to ensure immigrants receive the help they need. (TP)**

As noted during the Department's budgetary and operational review at the WASSP Committee on March 18, 2024, Corporation Counsel has opined that Immigrant Services Division staff should no longer perform tasks that are categorized as "legal immigration" work. This clarification protects the County and staff from liability. The ISD staff continues to provide support to immigrants and non-immigrants alike by providing access to an array of federal immigration forms, by helping clients establish electronic records with the US Citizenship and Immigration Services (USCIS), which is exceptionally helpful to those who lack access to computers. The staff provide grant funding to the Voices of Micronesia for a variety of acculturation program activities. And, the ISD staff provide support to their clients via in person meetings and "warm hand-off" referrals to other resources in the community.

**10. Does the Department support mental health programs, such as drug counseling or safehouses for those who experience domestic violence, in East Maui? If there are programs in East Maui the Department supports, please provide the program name and location, and the services they provide. (SS)**

The Department has not received grant requests for programs that specifically provide safehouses for domestic violence survivors in East Maui. For many years, the Department provided financial support to Ohana Makamae for substance abuse and mental health treatment, but the utilization by domestic violence survivors is not known with certainty.

**Salaries and Wages (Category “A”)**

- 1. Was the Maui County Salary Commission aware that the Department of Housing and Human Concerns was bifurcating and that the Director and Deputy Director would have less responsibilities when determining their raises? (Page 12-3, Budget Details) (TP)**

The Department is not aware of what information the Maui County Salary Commission had when making its salary recommendations.

- 2. Personnel Assistant II and Secretary to Boards/Commissions I were allocated eight months of funding in FY 2024. Please explain why the Department of Personnel Services has not yet described these positions. Please provide the timeline for these positions to be filled. (HC-1, BFED-1, FY25) (TP)**

The positions were put on hold in anticipation of the 5% cut due to the Fires. The organizational chart and establishing the positions are currently at the Office of the Managing Director for review and approval. The Department anticipates recruitment to begin this Fiscal Year.

- 3. How long does the Department anticipate redesigning the Grants Management Operations Assistant will take? (HC-1, BFED-1, FY25) (TP)**

The re-description review of the Grants Management Operations Assistant is currently at the Department of Personnel Services (DPS) for review and approval.

- 4. How long does the Department anticipate the reallocation from Grants Management Program Specialist IV to Grants Management Program Specialist III will take? (HC-1, BFED-1, FY25) (TP)**

This position was originally in continuous recruitment at the IV level, but there was difficulty in recruiting qualified applicants. Therefore, the Department has submitted a reallocation to the III level. The request is currently at DPS for review and approval.

- 5. The Department has 30 vacant positions. Please clarify which positions the Department intends to fill in the FY 2025 budget, as it's unclear in the Budget Details. (HC-1, BFED-1, FY25) (TP)**

The Department will continue to recruit for all funded positions.

- 6. What happens if the same position is allocated using General Funds and Grant Revenue Funds? If one position is filled using one fund and the other remains vacant, is it better to have a vacancy in the General Fund or Grant Revenue Fund? (TP)**

Positions are either funded through General Funds or Grant funds. Historically, positions are created using either of the funding sources but not both. The Department works to recruit for all vacant positions, notwithstanding the funding source. Grant funded positions must be described in recruitment notices as



“temporary” since funding is not absolutely guaranteed, and the Department notes that even when grant funding has been historically consistent, some applicants choose to not apply for these positions because they are described as “temporary”.

7. **In your response dated March 28, 2024, to (BFED-1) (HC-1), you provided a list of Department vacancies. Can you please include Position ID numbers with the list of vacancies? (TP)**

<b>Position Number</b>	<b>Division</b>	<b>Position Title</b>
P-00429	Administration	Personnel Assistant II
P-00428	Administration	Secretary to Boards/Commissions I
P-26088	Grants Management	Grants Management Operations Assistant
P-26006	Grants Management	Grants Management Program Specialist IV
P-26026	Immigrant Services	Immigrant Services Program Coordinator
P-26029	Immigrant Services	Immigrant Services Specialist III
P-26023	Immigrant Services	Immigrant Services Specialist I
P-29278	Immigrant Services	Clerk III
P-29685	Office on Aging	Aging and Disability Program Specialist I
P-26095	Office on Aging	Aging and Disability Services Specialist II
P-29564	Office on Aging	Aging and Disability Services Specialist IV
P-29565	Office on Aging	Aging and Disability Services Specialist IV
P-26113	Office on Aging	Secretary I
P-29807	Homeless Program	Homeless Program Specialist
P-26054	Senior Services	Senior Services Transit Aid I
P-26069	Senior Services	Nutrition Program Aid
P-26093	Senior Services	Nutrition Program Aid
P-26077	Senior Services	Nutrition Program Aid
P-26073	Senior Services	Nutrition Program Aid
P-26091	Senior Services	Clerk III
P-26049	Senior Services	Senior Services Program Assistant III
P-26059	Senior Services	Senior Services Program Assistant III
P-26038	Senior Services	Senior Services Program Assistant III
P-26072	Senior Services	Senior Services Program Assistant II
P-26061	Senior Services	Senior Services Program Assistant I
P-26084	Senior Services	Senior Services Program Assistant I
P-28630	Senior Services	Office Operations Assistant II
P-28516	Senior Services	Office Operations Assistant II
P-26078	Senior Services	Senior Services Aid II
P-30908	Senior Services	Senior Services Aid II

8. **Some positions within the Human Concerns Division have been vacant since 2019. Does the Department intend to revisit and revise the vacant positions? Can the Department combine positions or increase salaries to attract applicants? (NUH)**

All vacancies that date back to 2019 are unfunded positions i.e., grant funded positions in programs that did not receive enough grant funds to maintain program requirements and pay the appropriate salaries. The Department is bound by the Collective Bargaining Agreements which limit our ability to combine positions and/or increase salaries for recruitment purposes.

**Operations and Equipment (Categories “B” and “C”)**

1. **For FY 2024 and FY 2025, please name the grant recipients, total requested, and total approved by the Department for grantees, to the extent possible for FY 2025, for the following: (Pages 8-11, Bill 60) (GJ)**
  - a. **Grants and disbursements for food, shelter, and safety;**
  - b. **Grants and disbursements for early childhood;**
  - c. **Grants and disbursements for health, human services, and education;**
  - d. **Grants and disbursements for substance abuse prevention and treatment; and**
  - e. **Grants and disbursements for youth centers and programs.**

Please see attached.

2. **Please provide the status of the \$348,000 in FY 2024 for the Maui Economic Opportunity’s Women’s Reintegration Program provided under the Affordable Rental Housing Programs grant. (Page 370, Program Budget) (ALL)**

The program did not start until the second quarter. The grant agreement with MEO was executed on 10/24/2023 and the program currently serves 5 clients.

MEO has conducted outreach at Maui Community Correctional Center and recovery homes to bring awareness about the program and services. The agency has and continues to actively recruit to fill the staff position. In the meantime, services are being provided by the other case managers and facilitated by the Community Services Director.

3. **Did the Department anticipate increases in electricity, water, and sewer rates when calculating the FY 2025 proposed amounts for the following Index Codes? (Pages 12-24 and 12-29 through 12-31, Budget Details) (TP)**
  - a. **Electricity under Index Code 925007B;**
  - b. **Electricity, water delivery charges, and sewer charges under Index Code 925036B; and**
  - c. **Electricity under Index Code 925037B.**

No. The Department did not include increases to utility charges for FY 2025. Budgeted amounts are based on the FY 2024 budget and reflect anticipated cost savings due to the loss of the West Maui Senior Center.

4. **The Maui Adult Day Care Center expenses have increased even though the West Maui Adult Day Care Center location was destroyed in the August 8,**



**2023, wildfires. Please explain why there is an expansion request for \$60,000 despite the destruction of Hale Mahaolu Eono. (Page 12-36, Budget Details) (TP)**

Maui Adult Day Care Center (MADCC) reports that existing participants affected by the wildfire were provided an opportunity to continue to receive services at their locations in Central Maui and South Maui. After the August 2023 wildfire, MADCC received applications for new participants who were affected by the wildfire and needed to relocate to areas outside of West Maui. The expansion request will also cover the need for expanded services in assisting caregivers provide a safe and therapeutic environment for their loved ones while they are at work. The expansion request is also anticipated to assist MADCC in establishing a temporary site in West Maui.

5. **The Department of the Prosecuting Attorney reported a 200% increase in calls from the local domestic violence hotline in October 2023. Does the Department anticipate that the \$228,000 being provided under Index Codes 925039B and 925042B for Women Helping Women will be enough to address the significant percentage increase? (Pages 12-36 and 12-37, Budget Details) (TP)**

Women Helping Women has not approached the Department to discuss the increase in calls fielded by the Prosecuting Attorney's office. That information was not available to the Department when deciding funding recommendations.

6. **Relating to County Grant Subsidy under Index Code 925029B, please explain what "other funding to be replaced" means. If Hawaii Public Health Institute not applying resulted in a \$73,500 decrease, what other funding needs to be replaced? Is it \$22,000 from the Liquor Education – Underage Alcohol Prevention? (Page 12-39, Budget Details) (TP)**

\$22,000 from the Liquor Education fund will be used to replace \$22,000 that was originally budgeted from the DHC budget for 925029B Youth Alcohol Education Awareness.

7. **Relating to Motor Vehicles under Index Code 925036C, is it a Department priority to replace the SUV? If the vehicle does not get replaced, how would this impact the operations for Kaunoa Molokai Home Delivered Meals (Meals-on-Wheels). (Page 12-43, Budget Details) (NUH)**

Yes, replacing the vehicle is a department priority. The SUV being replaced is very unreliable. With over 155,000 miles, the vehicle does not always start and has required numerous repairs over the years. Any further repairs would cost more than the value of the vehicle. Molokai Meals on Wheels recipients are spread out across the island and a reliable vehicle is necessary to deliver meals within mandatory time limits, as well as for the safety of the Molokai staff.

8. **In your response dated March 28, 2024 to (BFED-1) (HC-1), you stated that the current balance for the Leisure Revolving Fund is \$128,848 and the Animal Management Revolving Fund is \$133,694. The estimated balance as of June 30, 2024, is \$54,598 for the Animal Management Revolving Fund and**

**\$71,856 for the Leisure Revolving Fund. Why does the Department anticipate that the funds will be lowered by that much over the next few months? (HC-1, BFED- 1, FY25) (TP)**

We have consulted with the Budget Office and the Department of Finance and the current available balances for these funds are as follows:

Leisure Revolving Fund: \$90,472  
Animal Management: \$66,061

The prior numbers may have reflected the current balance, which does not take into account any conditions or encumbrances under the fund, rather than the current available balance.

Thank you for the opportunity to provide this information. Should you have any questions, please feel free to contact me at Ext. 7805.

Sincerely,



LORI TSUHAKO, LSW, ACSW  
Director of Housing and Human Concerns

Attachment

**Operations and Equipment (Categories "B" and "C")**

1.

Grants and Disbursements for:	Funding Location	Organization Name	Program Title	Previous Funded FY24 Amount	FY25 Requested Amount	FY25 Recommended Funding	Comments
Early Childhood	Early Childhood Programs	Family Hui Hawaii	Hui for Hope: Strengthening Maui Families	85,440	219,500	85,500	
Early Childhood	Early Childhood Programs	Imua Family services	(IECS) Infant & Early Childhood Svc	73,000	90,000	73,000	
Early Childhood	Line Item	Maui Economic Opportunity	MEO Head Start & After School	473,205	490,572	473,205	
Early Childhood	Maui Family Support Services - Line Item 925064B	Maui Family Support Services	Kane Connection	45,000	75,000	45,000	
Early Childhood	Early Childhood Programs; Self Sufficiency; & HC Early Childhood Resource Program	Maui Family Support Services	Maui County Early Childhood Resource Center, Subsidies and Literacy	874,410	1,424,483	874,410	Fund from 3 index codes/funding sources.
Early Childhood	Line Item	Partners In Development	Tutu & Me Traveling Preschool	43,697	78,281	43,697	
Early Childhood	Early Childhood Programs	PATCH	Early Childhood Workforce & Continued Quality Improvement	225,000	225,000	225,000	
Food, Shelter and Safety Grants	Food, Shelter Safety	St. Theresa Roman Catholic Church	Hale Kau Kau	100,000	105,250	100,000	
Food, Shelter and Safety Grants	Food, Shelter Safety	Aloha House, Inc.	Residential Treatment for Adult Substance Use Disorder	143,000	175,000	143,000	



Food, Shelter and Safety Grants	Food, Shelter Safety	Malama Na Makau A Keiki, Inc. dba Malama Family Recovery Center	Substance Use Disorder Treatment for Women	185,000	185,000	185,000	
Food, Shelter and Safety Grants	Food, Shelter Safety	Maui A.I.D.S. Foundation	Maui HIV/HCV/STI Testing & Treatment Core Services	140,000	172,000	140,000	
Food, Shelter and Safety Grants	Food, Shelter Safety	Mediation Services of Maui, Inc.	Mediation and Conflict Resolution Services & Education	90,000	180,000	90,000	
Food, Shelter and Safety Grants	Food, Shelter Safety	Parents and Children Together	Maui Family Peace Center	80,000	90,000	80,000	
Health, Human Services and Education	Line Item	Habitat for Humanity Maui, Inc.	Safety Repairs for Disabled/Elderly Low-Income Homeowners	250,000	250,000	250,000	
Health, Human Services and Education	Line Item	Hale Mahaolu	Personal Care Subsidy Program	150,000	200,000	170,000	
Health, Human Services and Education	Line Item	Lanai Kinaole	Our Lanai Home is Best	200,000	250,000	175,000	
Health, Human Services and Education	Line Item	Maui Adult Day Care	Adult Day Care Services and Hana Senior Center (Hale Hulu Mamo)	454,740	514,740	514,740	
Health, Human Services and Education	Self Sufficiency	Maui Family Support Services	Early Head Start	70,000	100,000	75,000	
Health, Human Services and Education	Line Item	Feed My Sheep	Healthy Diet for the Poor	100,000	150,000	125,000	
Health, Human Services and Education	Line Item	Maui Food Bank	Hunger Relief	400,000	400,000	400,000	

Health, Human Services and Education	Houseless Programs	Legal Aid Society of Hawai'i	Maui County Civil Legal Services	70,000	70,000	70,000	
Health, Human Services and Education	Houseless Programs	Project Vision Hawaii	Hele for Health-Homeless Outreach	188,550	309,420	188,550	
Health, Human Services and Education	Houseless Programs	Family Life Center Inc	Molokai Homeless Assistance	200,000	200,000	200,000	
Health, Human Services and Education	Houseless Programs	Family Life Center Inc	Case Management	213,750	213,750	213,750	
Health, Human Services and Education	Houseless Programs	Family Life Center Inc	Outreach	215,000	215,000	215,000	
Health, Human Services and Education	Houseless Programs	Ka Hale A Ke Ola	Central Operations and Step Up Prog	671,000	1,279,900	671,000	
Health, Human Services and Education	Houseless Programs	Mental Health Kokua	HOME/PSR	95,000	100,184	95,000	
Health, Human Services and Education	Line Item	Mental Health Kokua	Safe Haven	192,337	266,440	192,337	
Health, Human Services and Education	Line Item	The Salvation Army	Homeless Outreach Program	200,000	245,000	200,000	
Health, Human Services and Education	Line Item	Hale Makua Health Services	Physicians Services	100,000	100,000	95,000	
Health, Human Services and Education	Line Item	Hui Laulima O Hana	Hana Dialysis Home	120,612	130,073	130,073	
Health, Human Services and Education	Line Item	Lanai Community Health Center	Integrated Behavior Health Direct Services	82,610	118,859	82,610	



Health, Human Services and Education	Line Item	Maui Economic Opportunity Inc	Enlace Hispano	107,532	112,231	107,532	
Health, Human Services and Education	Line Item	Maui Economic Opportunity Inc	P&CC, Senior Coordinator Prog	89,465	92,828	84,992	
Health, Human Services and Education	Line Item	Mental Health Association in Hawaii	Mental Health Education, Prevention and Support Program	110,000	120,000	110,000	
Health, Human Services and Education	Line Item	Molokai Child Abuse Prevention Pathways (MCAPP)	Prevention of Sexual Violence	97,022	99,609	97,022	
Health, Human Services and Education	Line Item; & Self Sufficiency Programs	The Maui Farm	Family Strengthening Program	279,666	313,589	279,666	Fund from 2 index codes/funding sources
Health, Human Services and Education	Line Item	Women Helping Women	Emergency Shelter, Hotline & Support Services	228,000	250,000	228,000	Fund from 2 index codes
Health, Human Services and Education	Suicide Prevention Molokai	Maui Economic Opportunity, Inc.	Youth Suicide Prevention Program	50,000	50,987	50,000	
Health, Human Services and Education	Line Item	Maui Hui Malama	Breaking Barriers	297,000	324,593	297,000	
Substance Abuse Prevention and Treatment	Line Item	Aloha House, Inc.	Enhanced Coordinated Care Program	323,000	323,000	306,850	
Substance Abuse Prevention and Treatment	Substance Abuse Programs	Aloha House, Inc.	Medically Monitored Detoxification Services	125,000	145,000	125,000	
Substance Abuse Prevention and Treatment	Substance Abuse Programs	Ka Hale Pomaika'i	Molokai SUD Treatment, Recovery, and Support	100,000	100,000	100,000	

Substance Abuse Prevention and Treatment	Substance Abuse Programs	Maui Family Support Services, Inc.	Teen Voices/Teen Services	50,000	50,000	50,000	
Substance Abuse Prevention and Treatment	Substance Abuse Programs	Maui Youth & Family Services, Inc.	Substance Use Disorder Treatment for Adolescents	85,000	85,000	85,000	
Substance Abuse Prevention and Treatment	Line Item	Maui Economic Opportunity Inc	BEST	320,865	328,454	320,865	
Youth Centers and Programs	Line Item	Best Buddies International, Inc.	Maui County Inclusion Project	85,000	85,000	85,000	
Youth Centers and Programs	Line Item	Big Brothers Big Sisters Hawaii, Inc.	Mentoring for Maui's Youth	195,000	245,068	195,000	
Youth Centers and Programs	Line Item	Boys & Girls Clubs of Maui	Great Futures Molokai	280,000	288,400	140,000	To cover half a year as FY24 funding performance period will end mid-FY24
Youth Centers and Programs	Line Item	Boys & Girls Clubs of Maui	Now More Than Ever	1,430,100	1,458,702	1,430,100	
Youth Centers and Programs	Line Item	Hana Youth Center, Inc.	Hana Youth Center	154,393	154,393	154,393	
Youth Centers and Programs	Line Item	Hawaiian Kamali'i, Inc. dba Hawaiian Canoe Club	Hawaiian Kamali'i Program	18,672	28,394	28,394	
Youth Centers and Programs	Line Item	Lana'i Youth Center	Lana'i Youth Center Program	269,259	354,421	269,259	
Youth Centers and Programs	Youth Programs	Lokahi Pacific	Teens On Call	94,177	94,600	94,600	
Youth Centers and Programs	Project Graduation	Maui Economic Opportunity, Inc.	Project Graduation	47,741	47,741	47,741	

Youth Centers and Programs	Line Item	Kihei Youth Center	Kihei Youth Center	332,722	446,343	332,722	
Youth Centers and Programs; & Substance Abuse Prevention and Treatment	Line Item; & Liquor- Alcohol Education	Maui Economic Opportunity, Inc.	Youth Services and Under Age Drinking Prevention	310,642	440,441	407,664	Fund from 3 index codes/funding sources
Youth Centers and Programs; & Substance Abuse Prevention and Treatment	Line Item; and Youth Alcohol Education Awareness Programs	Pa`ia Youth Council, Inc.	Pa`ia Youth & Cultural Center and Malama Pono Project Venture	400,000	400,000	400,000	



## **BFED Committee**

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**From:** Shirley Blackburn <Shirley.Blackburn@co.maui.hi.us>  
**Sent:** Friday, April 12, 2024 9:53 AM  
**To:** BFED Committee  
**Cc:** kimberly.ferguson@co.maui.hi.us; loriann.tzuhako@co.maui.hi.us; Saumalu Mataafa  
**Subject:** (BFED-1)CHC-2  
**Attachments:** Shirley Blackburn.vcf; (BFED-1 (HC-2).pdf

Aloha,

Please see attached correspondence from Department of Housing and Human Concerns.

Mahalo,

**Shirley L. Blackburn**

Budget Specialist

County of Maui

Office of the Mayor

[shirley.blackburn@co.maui.hi.us](mailto:shirley.blackburn@co.maui.hi.us)

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