

April 3, 2022

MEMO TO: BFED-1 File

F R O M: Keani N.W. Rawlins-Fernandez, Chair <sup>KRF</sup>  
Budget, Finance, and Economic Development Committee

SUBJECT: **TRANSMITTAL OF INFORMATIONAL DOCUMENTS RELATING  
TO THE PROPOSED FISCAL YEAR 2023 BUDGET FOR THE  
COUNTY OF MAUI** (BFED-1)

The attached informational documents pertain to Item 1 on the Committee's agenda.

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Attachments

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OFFICE OF THE  
COUNTY CLERK

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March 31, 2022

MEMO TO: Keani N.W. Rawlins-Fernandez, Chair  
Budget, Finance, and Economic Development Committee

F R O M: Paige Greco, Legislative Analyst *PG*

SUBJECT: **EXECUTIVE SUMMARY OF FISCAL YEAR (“FY”) 2023 BUDGET  
PROPOSAL FOR DEPARTMENT OF FIRE AND PUBLIC SAFETY**  
(BFED-1)

This is an executive summary of the FY 2023 Budget proposal for the Department of Fire and Public Safety.

**Overall Operating Budget**

- FY 2022 Adopted: \$48,017,084 vs. FY 2023 Proposed: \$52,950,574  
(10.3% **increase**)

**Administration Program**

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – **Increase** by 2.7% (\$42,008)
- 2 – Premium Pay – **No Change**
- 3 – Position Funding – **N/A**
- 4 – New Positions –
  - \$42,008 for a Building Maintenance Repairer II expansion position, 8 months funding.

Category “B” – Operations

- 1 – Materials and Supplies – **Increase** by 4.5% (\$2,496)
  - Expansion Request:
    - Small Equipment - under \$1000: Related operation costs for the proposed expansion position (\$2,500).
- 2 – Other Costs – **Increase** by 56.9% (\$40,300)

- Miscellaneous Other Costs: Budget transferred from sub-object 6138 (\$20,000).
- Uniform Allowance: Budget transferred from sub-object 6178 (\$20,000).
- Expansion Request:
  - Physical Examination: Related operation costs for the proposed expansion position (\$300).

3 – Services – **Decrease** by 2.8% (-\$7,500)

- Professional Services: Deletion of one-time appropriation for facility assessment surveys for Wailuku, Paia, Lahaina, and Makawao stations (-\$150,000).
- R & M - Services/Contracts: Budget transferred to sub-object 6221 (-\$20,000).
- Expansion Request:
  - Professional Services: Facility assessments for Kaunakakai, Kihei, and Hana stations at \$150,000 and RMS maintenance services at \$12,500 (\$162,500).

4 - Travel – **No Change**

5 – Utilities – **Decrease** by 5.7% (-\$18,830)

- Water Delivery Charges: Budget transferred to sub-object 6255 (-\$20,000).
- Expansion Request:
  - o Cellular Telephones: Related operation costs for the proposed expansion position (\$1,170).

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** from \$0 (\$218,000)

- Expansion Requests:
  - o Maintenance & Repair Equipment: Purchase of tools for Building Maintenance Repairer position (\$3,000).
  - o Motor Vehicles: Purchase one pick-up truck for the Building Maintenance Repairer II expansion position at \$75,000, and one 3/4-ton extra cab pick-up with pipe rack at \$85,000 for Building Maintenance Repairer position; and replacement of one 4x4 crew cab pick-up truck at \$55,000 (\$215,000).

2– Lease Purchases – **No Change**

Countywide Expenditures

1– Other Costs – **No Change**

Key Activity Goals & Measures –

1 – FY 2023 New or Revised Goals – **N/A**

2 – FY 2023 estimates an **increase** in the following:

- Goal 1.1 Identify alternative revenue sources
  - o Dollar value of grants applied for (\$2,050,000 to \$3,600,237).
  - o Dollar value of grants awarded (\$2,050,000 to \$3,600,237).

3 – FY 2023 estimates a **decrease** in the following – **N/A**

Errors or inconsistencies – N/A

**Training Program**

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Decrease** by 4.2% (-\$30,708)

2 – Premium Pay – **No Change**

3 – Position Funding

- Adjustments in salaries due to positions filled at a lower step and step correction.

4 – New Positions - **N/A**

Category “B” – Operations

1 – Materials and Supplies – **Decrease** by 6.6% (-\$16,200)

- Medical & Safety Supplies: \$25,000 Deletion of one-time appropriation for Jumbo D oxygen cylinders with medical bag and \$45,000 budget transferred to sub-object 6051 (-\$70,000).
- Safety Supplies: Budget transferred from sub-object 6034 (\$45,000).
- Small Equipment - under \$1000: Deletion of one-time appropriation for warehouse stock of various equipment (-\$30,000).
- Medical & Safety Supplies: Budget transferred to sub-object 6051 (-\$10,000).
- Safety Supplies: Budget transferred from sub-object 6034 (\$10,000).
- Small Equipment - under \$1000: Budget transferred from sub-object 6138 (\$10,000).
- Expansion Request:
  - Small Equipment - under \$1000: Continue warehouse stock of various equipment (\$30,000).

2 – Other Costs – **Increase** by 31.5% (\$12,000)

- Meal Allowance: Budget transferred from various sub-object codes within 911255B (\$10,000).

3 – Services – **Decrease** by 9.6% (-\$16,500)

- R & M Services/Contracts: Budget transferred to various sub-object codes within 911420B (-\$25,000).

4 – Travel – **No Change**

5 – Utilities – **Decrease** by 77.8% (-\$4,300)

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** by 52.6% (\$205,696)

- Software Program: Deletion of equipment approved in FY 2022, one-time appropriation (-\$25,000).
- Fire Equipment: Deletion of equipment approved in FY 2022, one-time appropriation (-\$142,500).
- Other Equipment: Deletion of equipment approved in FY 2022, one-time appropriation (-\$188,004).
- Education/instruction equip: Deletion of equipment approved in FY 2022, one-time appropriation (-\$11,200).

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- Other Equipment: Deletion of equipment approved in FY 2022, one-time appropriation (-\$24,000).
- Expansion Requests:
  - o Fire Equipment: Purchase 100 personal protective equipment (turnout gear) at \$2,127 each and one apparatus equipment for relief fleet at \$50,000 (\$262,700).
  - o Other Equipment: Replacement of SCBA Equipment (15 MSA SCBA harness with 15 facemasks and 45 MSA cylinders) at \$172,000; and purchase two extractors for Hoolehua and Kihei Fire Stations at \$21,000 each, 3 drones (one large and two small) at \$55,000, and large gym equipment for cardiovascular health at \$25,000 (\$294,000).
  - o Computer Equipment: Purchase one 27" iMac desktop with Final Cut Pro Software at \$2,900 and five laptops at \$2,500 each (\$15,400).
  - o Education/Instructional Equipment: Purchase one Forcible Entry Door Prop for Molokai at \$10,000, QCPR equipment at \$9,100, two rescue manikins at \$2,000 each, and one submersible manikin at \$1,200 (\$24,300).

2- Lease Purchases – **No Change**

Key Activity Goals & Measures – N/A

Errors or inconsistencies – N/A

**Training Program – Training Bureau**

Key Activity Goals & Measures –

1 – FY 2023 New or Revised Goals – **N/A**

2 – FY 2023 estimates an **increase** in the following: **N/A**

3 – FY 2023 estimates a **decrease** in the following: **N/A**

**Training Program – Health and Safety Bureau**

- 1 – FY 2023 New or Revised Goals – **N/A**
- 2 – FY 2023 estimates an **increase** in the following: **N/A**
- 3 – FY 2023 estimates a **decrease** in the following: **N/A**

**Training Program – Health and Safety Bureau - Grant Revenue Fund**

Category “A” – Salaries and Wages

The Training Program does not have equivalent personnel funded through the Grant Revenue Fund.

Category “B” – Operations

- 1 – Materials and Supplies – **Decrease** by 100% (-\$40,000)
- 2 – Other Costs – **N/A**
- 3 – Services – **No Change**
- 4 – Travel – **No Change**

Category “C” – Equipment–

- 1 – Machinery & Equipment – **N/A**

**Training Program – Health and Safety Bureau - Grant Awards**

- Hazardous Materials Emergency Preparedness (“HMEP”) Program – **No Change** (\$25,000).
- National Fire Academy Training Program – **No Change** (\$20,000).
- United States Department of Homeland Security (“DHS”) Federal Emergency Management Agency (“FEMA”) Assistance to Firefighters



Grant (“AFG”) Program – Operations and Safety Program – **No Change** (\$100,000).

- o Hawaii Medical Service Association (“HMSA”) Foundation Grant – **Decrease** by 100% (-\$40,000).

Errors or inconsistencies – **N/A**

### **Fire/Rescue Operations Program**

#### Category “A” – Salaries and Wages

1 – Wages and Salaries – **Decrease** by 2.2% (-\$571,223)

2 – Premium Pay – **Increase** by 0.8% (\$38,000)

- Premium Pay: Additional funding (\$2,000).
- Premium Pay: Increase for Puko’o Fire Station (\$36,000).

3 – Position Funding

- Adjustments in salaries due to positions filled at lower steps and step corrections.

4 – New Positions -

- \$42,584 for one Fire Equipment Mechanic expansion position, 8 months funding.

#### Category “B” – Operations

1 – Materials and Supplies – **Increase** by 5.3% (\$52,500)

- Expansion Requests:
  - o Tires and Tubes: Additional funding due to increased costs (\$30,000).
  - o Miscellaneous Supplies: Additional funding for radio batteries (\$7,500).

2 – Other Costs – **Increase** by 1.0% (\$6,250)

- Expansion Request:

- Physical Examinations: Related operation costs for the Fire Equipment Mechanic expansion position (\$250).

3 – Services – **Increase** by 47.3% (\$1,199,000)

- R & M - Services/Contracts: Budget transferred to various sub-object codes within 911026B (-\$12,000).
- Repairs & Maintenance Buildings: Deletion of one-time appropriation for locker improvements at various stations (-\$90,000).
- Expansion requests:
  - Other Services: Additional funding for repairs of vehicles that cannot be performed in-house (\$25,000).
  - Contractual Service: Additional funding due to increase in annual contract for larger helicopter and higher hourly rate (\$1,275,000).

4 – Travel – **Increase** by 8.3% (\$5,000)

5 – Utilities – **Decrease** by 3.1% (-\$15,000)

- Cellular Telephone: Budget transferred to various sub-object codes within 911076B (-\$14,000).

Category “C” – Equipment

1– Machinery and Equipment – **Increase** by 636.2% (\$668,000)

- Motor Vehicles: Deletion of equipment approved in FY 2022, one-time appropriation (-\$105,000).
- Expansion Requests:
  - Motor Vehicles: Replacement of one 4x4 mini pumper (\$285,000).
  - Other Equipment: Replacement of air conditioning units for Paia and Kihei Stations and one Battalion Chief's Office at \$23,000; and four mini split units at \$11,250 per unit

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for Lanai Fire Station; and replacement of furniture and appliances for \$10,000 (\$78,000).

- Vessel and Marine Equipment: Replacement of one rescue watercraft with trailer and sled (\$25,000).
- Motor Vehicles: Replacement of one 4x4 mini pumper (\$285,000).
- Motor Vehicles: Replacement of equipment parts for the Hazmat truck (\$100,000).

2 – Lease Purchases – **N/A**

Key Activity Goals & Measures –

1 – FY 2023 New or Revised Goals: **N/A**

2 – FY 2023 estimates an **increase** in the following:

- Goal 3.1: Ensure that the Department’s fleet has high availability and repairs are made in a timely manner
  - Number of work orders completed (600 to 1,000).

3 – FY 2023 estimates a **decrease** in the following: **N/A**

Errors or inconsistencies – **N/A**

**Fire/Rescue Operations Program - Grant Revenue Fund**

Category “A” – Salaries and Wages

The Fire/Rescue Operations Program does not have equivalent personnel funded through the Grant Revenue Fund.

Category “B” – Operations

1 – Materials & Supplies – **No Change**

2 – Other Costs – **Decrease** by 4.1% (-\$10,000)

3 – Services – **N/A**

4 – Special Projects – **No Change**

5 – Travel – **No Change**

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** by 46.7% (\$70,000)

2 – Lease Purchases – **N/A**

**Fire/Rescue Operations Program - Grant Awards**

- FEMA Fire Management Assistance Grant – **No Change** (\$700,000)
- FEMA Public Assistance Grant – **No Change** (\$750,000)
- Local Emergency Planning Committee (“LEPC”) – **Increase** (\$30,000 to \$75,000)
- Private Donations – **No Change** (\$30,000)
- State of Hawaii Department of Transportation Highway Safety Grants – **Increase** (\$50,000 to \$75,000)
- DHS FEMA Assistance to Firefighters Fire Prevention and Safety Grant – **No Change** (\$75,000)
- DHS FEMA Assistance to Firefighters Grant Program-Operations and Safety Program – **No Change** (\$200,000)
- Verizon Foundation Grant – **Decrease** (\$10,000 to \$0)
- Hazardous Materials Emergency Preparedness Planning & Training Grant – **No Change** (\$20,000)

Errors or inconsistencies – **N/A**

**Fire Prevention Program**

Category "A" – Salaries and Wages

1 – Wages and Salaries – **Increase** by 8.1% (\$78,960)

2 – Premium Pay – **Increase** by 19.8% (\$20,000)

- Additional funding to catch up with inspections and plans review.

3 – Position Funding

- Adjustments in salaries due to step corrections and positions filled at a lower step.

4 – New Positions -

- \$107,304 for one Fire Captain expansion position, 12 months funding.

Category "B" – Operations

1 – Materials and Supplies – **Increase** by 8.2% (\$2,500)

- Expansion Request:
  - Safety Supplies: Related operation costs for the Fire Captain expansion position (\$2,500).

2 – Other Costs – **Increase** by 186.1% (\$46,800)

- Expansion Requests:
  - o Physical Examinations: Related operation costs for the Fire Captain expansion position (\$300).
  - o Uniform Allowance: Related operation costs for the Fire Captain expansion position (\$1,500).
  - o Miscellaneous Other Costs: Additional funding to clear more cases and larger areas, and allow fire breaks of non-compliant owners (\$45,000).

3 – Services – **No Change**

4 – Travel – **No Change**

- 5 – Utilities – **Increase** by 4.5% (\$1,319)
  - Expansion Request:
    - o Cellular Telephone: Related operation costs for the Fire Captain expansion position (\$1,319).

Category “C” – Equipment

- 1– Machinery and Equipment – **Increase** from \$0 (\$2,127)
  - Expansion Request:
    - o Fire Equipment: Purchase Personal Protective Equipment for the Fire Captain expansion position (\$2,127).

2– Lease Purchases – **No Change**

Countywide Expenditures

1 – Other Costs – **No Change**

Key Activity Goals & Measures –

- 1 – FY 2023 New or Revised Goals – **N/A**
- 2 – FY 2023 estimates an **increase** in the following **N/A**
- 3 – FY 2023 estimates a **decrease** in the following- **N/A**

Errors or inconsistencies- **N/A**

**Fire Prevention Program – Revolving Fund**

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – **Increase** by 68.9% (\$66,144)
- 2 - Premium Pay – **Increase** by 95.5% (\$28,105)
- 3 – Position Funding – **N/A**
- 4 – New Positions -

- One Fire Fighter V expansion position.

Category “B” – Operations

- 1 – Materials and Supplies – **Increase** by 111.1% (\$3,000)
- 2 – Other Costs - **Increase** by 13.8% (\$6,450)
- 3 – Services – **No Change**
- 4 – Travel - **No Change**
- 5 – Utilities - **Decrease** by 23.7% (-\$3,831)
- 6 – Interfund Cost Reclassification – **No Change**

Category “C” – Equipment

- 1 - Machinery and Equipment – **Increase** by 89.3% (\$49,127)
- 2- Lease Purchases – **N/A**

Key Activity Goals & Measures –

- 1 – FY 2023 New or Revised Goals – **N/A**
- 2 – FY 2023 estimates an **increase** in the following – **N/A**
- 3 – FY 2023 estimates a **decrease** in the following – **N/A**

Errors or inconsistencies – **N/A**

**Ocean Safety Program**

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – **Increase** by 20.8% (\$866,004)
- 2 – Premium Pay – **Increase** by 30.3% (\$119,020)

- Premium Pay: Additional funding for premium pay, additional site, and extended hours of operations.

### 3 - Position Funding

- Adjustment in salaries due to position filled at a lower step, step corrections, salary correction, and position reallocations (-\$60,232).

### 4 – New Positions – Includes additional coverage for Pu‘u Keka‘a (\$926,236)

- 1 Ocean Safety Bureau Chief, 12 months funding
- 19 Ocean Safety Officer II, 8 months funding
- 2 Half-time Ocean Safety Officer II, 8 months funding
- 3 Ocean Safety Officer III, 8 months funding

### Category “B” – Operations

#### 1 – Materials and Supplies – **Decrease** by 40.5% (-\$69,600)

- Auto Parts: Budget transferred \$10,000 to sub-object 6035 and \$1,000 to sub-object 6060 (\$11,000).
- Gasoline, Diesel, Oil, etc.: Budget transferred to sub-object 6138 (-\$20,000).
- Repairs & Maintenance Supplies: Budget transferred to various sub-object codes within 911777B (-\$40,000).
- Medical & Safety Supplies: Budget transferred \$10,000 to sub-object 6138 and \$5,000 to sub-object 6145 (-\$15,000).
- Miscellaneous Supplies: Budget transferred from sub-object 6005 (\$10,000).
- Expansion Request:
  - o Small Equipment - under \$1000: Related operation costs for the proposed expansion positions (\$2,500).

#### 2 – Other Costs – **Increase** by 69.4% (\$29,635)

- Expansion Request:
  - o Uniform Allowance: Related operation costs for the proposed expansion positions (\$22,035).

#### 3 – Services – **Increase** by 429.4% (\$106,500)



- R & M - Services/Contracts: Budget transferred \$20,000 from sub-object 6022 and \$10,000 from sub-object 6034 (\$30,000).
- Repairs & Maintenance - Others: Budget transferred from sub-object 6031 (\$30,000).
- Expansion Request:
  - o Repairs & Maintenance Buildings: Increase funding for painting of Lifeguard facilities at Hanakao'o and DT Fleming (\$40,000).

4 - Travel - **No Change**

5 - Utilities - Decrease by 7.2% (-\$1,681)

- Expansion Request:
  - o Cellular Telephone: Related operation costs for the proposed expansion positions (\$1,319).

Category "C" - Equipment

- 1 - Machinery and Equipment - **Increase** by 45.7% (\$142,685)
- Rescue Equipment: Deletion of equipment approved in FY 2022, one-time appropriation (-\$52,500).
  - Vessel and Marine Equipment: Deletion of equipment approved in FY 2022, one-time appropriation (-\$47,000).
  - Motor Vehicles: Deletion of equipment approved in FY 2022, one-time appropriation (-\$58,000).
  - Other Equipment: Deletion of equipment approved in FY 2022, one-time appropriation (-\$155,000).
  - Expansion Requests:
    - o Rescue Equipment: Replacement of three side-by-side UTVs at \$19,000 each and purchase two ATVs at \$14,000 each (\$85,000).
    - o Vessel and Marine Equipment: Replacement of three rescue watercrafts with trailer and sled at \$25,000 each and eleven rescue boards at \$1,335 each (\$89,685).
    - o Motor Vehicles: Replacement of one 4WD pick-up truck for South Maui district (\$57,500).
    - o Other Equipment: Replacement of one lifeguard tower for Tower 10A at Kanaha Beach Park at \$125,000; one

lifeguard tower for Tower 10B at Kanaha Beach Park; and two 10'x15' "E-Z Up" shelters for beach safety week and other events at \$1,500 each (\$223,000).

2 – Lease Purchases – **N/A**

Countywide Expenditures

1 – Other Costs – **Increase** from \$0 (\$1,000)

Key Activity Goals & Measures –

1 – FY 2023 New or Revised Goals – **N/A**

2 – FY 2023 estimates an **increase** in the following - **N/A**

3 – FY 2023 estimates a **decrease** in the following – **N/A**

Errors or inconsistencies – **N/A**

**Ocean Safety Program - Grant Revenue Fund**

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** from \$0 (\$791,094)

2 – Premium Pay – **Increase** from \$0 (\$60,036)

3 – Position Funding – **N/A**

4 – New Positions –

- 11 Ocean Safety Officer II
- 1 Half-time Ocean Safety Officer II
- 1 Ocean Safety Officer IV

Category “B” – Operations

1 – Materials and Supplies – **N/A**

2 – Interfund Cost Reclassification – **Increase** from \$0 (\$759,107)

Category “C” – Equipment

1 - Machinery and Equipment – **N/A**

2– Lease Purchases – **N/A**

Errors or inconsistencies – Page 40 of the Program Budget lists 10 Ocean Safety Officer II positions and 1 Ocean Safety Officer III position, but Page 277 lists 11 Ocean Safety Officer II positions.

**Ocean Safety Program - Grant Awards**

1- State of Hawaii Makena Lifeguard Services - **Increase** (\$0 to \$1,610,237).

**Capital Improvement Projects**

Countywide

- 1- CBS-1003: Countywide Fire Facilities (GF) (\$775,000) for renovations
  - a. Additional \$300,000 (GF) projected for FY 2024 for renovations.

Molokai

- 1- CBS-6667: Puko’o Fire Station Renovation (GB) (\$500,000) for renovations

Paia-Haiku

- 1 - CBS-1002: Haiku Fire Station (GB) (\$1,000,000) for planning and design. Work may also include grading, grubbing, and demolition of existing structures.
  - o Additional \$20,000,000 (GB) projected for FY 2024 for new construction. Work may also include, planning, design, grading, grubbing, and demolition of existing structures.

**Errors or inconsistencies** – **N/A**

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I hope this is helpful. If you have any questions, please contact me at ext. 7760.

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April 2, 2022

MEMO TO: Keani N.W. Rawlins-Fernandez, Chair  
Budget, Finance, and Economic Development Committee

F R O M: Wilton Leauanae, Legislative Analyst *wl*

SUBJECT: **EXECUTIVE SUMMARY OF FISCAL YEAR (“FY”) 2023 BUDGET  
PROPOSAL FOR DEPARTMENT OF HOUSING AND HUMAN  
CONCERNS** (BFED-1)

This is an executive summary of the FY 2023 Budget proposal for the Department of Housing and Human Concerns.

**Overall Operating Budget**

- FY 2022 Adopted: \$76,890,255 vs. FY 2023 Proposed: \$81,845,849  
(6.4% **increase**)

**Administration Program – General Fund**

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – **Increase** by 5.2% (\$22,896)
- 2 – Premium Pay – **N/A**
- 3 – Position Funding
  - Adjustment in salaries due to position filled at a higher step (\$22,896).
- 4 – New Positions – **N/A**

Category “B” – Operations

- 1 – Materials and Supplies – **No Change**
- 2 – Other Costs – **No Change**
- 3 – Services – **No Change**

4 – Travel – **No Change**

5 – Utilities – **No Change**

Category “C” – Equipment

1 – Machinery and Equipment – **N/A**

2 – Lease Purchases – **No Change**

Key Activity Goals & Measures

1 – FY 2023 New or Revised Goals

- Goal 1.2 – Submittal of monthly reports on all Division activities to increase internal awareness and communications
  - o Percentage of monthly reports reviewed annually by Administration and shared with DHHC staff, for all divisions to have a working knowledge of the Department and promote collaborations across divisions (100%).

2 – FY 2023 estimates an **increase** in the following:

- Goal 2.1 – Participate in meetings, trainings, and activities with Departments and human services providers within the community
  - o Number of meetings, trainings, and activities participated in annually with Departments and human services providers within the community (30 to 50).
- Goal 2.2 – Increase capacity of DHHC to respond to emergency/disaster situations
  - o Percentage of division leadership who complete basic MEMA training (95% to 100%).

3 – FY 2023 estimates a **decrease** in the following:

- Goal 2.2 – Increase capacity of DHHC to respond to emergency/disaster situations
  - o Percentage of Department line staff who complete basic MEMA training (75% to 50%).

**Administration Program – Grant Revenue Fund**

**Category “A” – Salaries and Wages**

The Administration Program does not have equivalent personnel funded through the Grant Revenue Fund.

**Category “B” – Operations**

- 1 – Materials and Supplies – **N/A**
- 2 – Other Costs – **N/A**
- 3 – Services – **No Change**
- 4 – Travel – **N/A**
- 5 – Utilities – **N/A**

**Category “C” – Equipment**

- 1– Lease Purchases – **N/A**
- 2– Machinery & Equipment – **N/A**

**Administration Program – Grants**

- Strategic Prevention Framework Partnerships for Success – **No Change** (\$110,000)

**Housing Program – General Fund**

**Category “A” – Salaries and Wages**

- 1 – Wages and Salaries – **Increase** by 12.5% (\$65,940)
- 2 – Premium Pay – **No Change**
- 3 – Position Funding – **N/A**

4 – New Positions –

- \$72,888 for one Housing Program Specialist II expansion position, 8 months funding and one Housing Program Specialist V expansion position, 8 months funding.

Category “B” – Operations

1 – Material and Supplies – **No Change**

2 – Other Costs – **Decrease** by 7.1% (-\$250,000)

- County Grant Subsidy: Deletion of one-time appropriation to support the implementation and execution of Maui’s Housing Affordability Initiatives (-\$250,000).

3 – Services – **Increase** by 281.1% (\$360,000)

- Expansion Requests:
  - o Contractual Services: Funding for Hawaii Housing Planning Study and possible contracting for County interest list management (\$230,000).
  - o Professional Services: Funding for operations of Huliau Apartments (\$130,000).

4– Travel – **No Change**

5– Utilities – **No Change**

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** from \$0 (\$4,000)

- Expansion Request:
  - o Office Furniture: Purchase two workstations for the proposed Housing Program Specialist expansion positions (\$4,000).

2 – Lease Purchases – **No Change**



Transfers Out

Other Governmental Funds – **No Change**

Key Activity Goals & Measures

1 – FY 2023 New or Revised Goals – **N/A**

2 – FY 2023 estimates an **increase** in the following:

- Goal 3.1 – Increase public awareness of State and Federal Fair Housing laws
  - o Number of participants in Fair Housing/Hawaii Residential Landlord-Tenant Code workshops (80 to 100).

3 – FY 2023 estimates a **decrease** in the following: **N/A**

General Fund Grants

- o Affordable Rental Housing Programs – **No Change** (\$3,000,000)
- o Hale Mahaolu for Homeowners and Housing Counseling Program – **No Change** (\$190,000)
- o Hawaii Community Foundation for Housing Affordability Initiatives – **Decrease** (\$250,000 to \$0).

Errors or inconsistencies – **N/A**

**Housing Program – Grant Revenue Fund**

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 4% (\$35,812)

2 – Premium Pay – **No Change**

3 – Position Funding – **N/A**

4 – New Positions – **N/A**

Category “B” – Operations

- 1 – Materials and Supplies – **Increase** by 38.2% (\$7,800)
- 2 – Other Costs – **Increase** by 4% (\$987,200)
- 3 – Services – **Decrease** by 87.2% (-\$428,000)
- 4 – Special Projects – **Increase** by 20.3% (\$15,000)
- 5– Travel – **Decrease** by 57.6% (-\$15,900)
- 6 – Utilities – **Increase** by 4.7% (\$2,000)

Transfers Out

- 1 – Special Revenue Funds – **No Change**

Category “C” – Equipment

- 1 – Machinery & Equipment – **No Change**
- 2 – Lease Purchases – **N/A**

**Housing Program – Grants**

- Section 8 Housing Program - **Increase** (\$25,603,972 to \$26,639,984).
- Family Self Sufficiency Program Coordinator Grant - **No Change** (\$44,000)
- Ohana Zone – Kahului Affordable Housing for Homeless Families - **Decrease** (\$432,100 to \$0)
- Department of Housing and Urban Development Emergency Housing Vouchers – **No Change** (\$1,156,620)

Errors or inconsistencies – **N/A**

**Housing Program – Revolving Fund**

Category “A” – Salaries and Wages

- No E/Ps are funded through the Revolving Fund.

Category “B” – Operations

- 1 – Other Costs – **Increase** by 23.7% (\$3,323,898)
- 2 – Services – **No Change**
- 3 – Travel – **No Change**
- 4 – Utilities – **Decrease** by 100% (-\$500)

Category “C” – Equipment – N/A

Key Activity Goals and Measures – N/A

**Human Concerns Program – General Fund**

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – **Decrease** by 1.9% (-\$75,819)
- 2 – Premium Pay – **Increase** by 3.4% (\$1,000)
  - Increase based on actual expenditures.
- 3 – Position Funding
  - Adjustments in salaries due to position reallocations, salary correction, step correction, positions filled at a higher/lower step, and step/position title corrections.
- 4 – New Positions – **N/A**

Category “B” – Operations

1 – Materials and Supplies – **Increase** by 4.7% (\$7,575)

2 – Other Costs – **Increase** by 3.5% (\$528,764)

- County Grant Subsidy: Deletion of one-time appropriation for the Lahaina LEAD Safe Haven expansion program (-\$694,000).
- County Grant Subsidy: Decrease funding due to budget discrepancies in application (-\$30,431).
- County Grant Subsidy: Budget transferred to 914432B Early Childhood Programs for family subsidies (-\$39,655).
- County Grant Subsidy: Budget transferred to 914432B Early Childhood Programs for family subsidies (-\$107,885).
- County Grant Subsidy: Budget transferred to 914310B HHC Food Shelter and Safety (conditional language for Special Olympics Hawaii Grants) (-\$24,000).
- County Grant Subsidy: Budget transferred to 914310B HHC Food Shelter and Safety (conditional language for Special Olympics Molokai). Funds will still be directed to services on Molokai (-\$11,000).
- County Grant Subsidy: Deletion of one-time appropriation (-\$323,000).
- County Grant Subsidy: Budget transferred \$24,000 from 914211B and \$11,000 from 914212B as a result of deleting Special Olympics grants from line-item funding (program on a corrective action plan) (\$35,000).
- County Grant Subsidy: Substance Abuse Program - Budget transferred \$110,000 to 914473B Youth Program for Ho‘oulu Na Kamali‘i. Funding increased for Maui Youth and Family Services to cover Program Coordinator position and other costs; Ka Hale Pomaka‘i on Moloka‘i for new staff and increased services; and Maui Family Support Services Teen Voices for external Program Evaluator and costs (-\$130,999).
- County Grant Subsidy: Budget transferred from 914433B Women Helping Women - East Maui (conditional language for Women Helping Women - East Maui) (\$11,000).
- County Grant Subsidy: Consolidated funding from 914697B E Malama I Na Keiki O Lanai (\$86,335), 914207B MEO Infant/Toddler care (\$107,885), and 914185B Imua Family Services (\$39,655) for family subsidies (\$233,875).

- County Grant Subsidy: Budget transferred to 914424B Women Helping Women (conditional language for Women Helping Women - East Maui) (-\$11,000).
  - County Grant Subsidy: Budget transferred from 914341B Substance Abuse Programs for Ho‘oulu Na Kamali‘i. (\$110,000)
  - County Grant Subsidy: Budget transferred to 914929B MEO Head Start Summer Programs (conditional language for MEO Molokai Summer Program) (-\$28,963).
  - County Grant Subsidy: Budget transferred to 914432B Early Childhood Programs for Lanai family subsidies (-\$86,335).
  - County Grant Subsidy: Deletion of grant due to non-compliance and no response from grantee. No application submitted. (-\$50,000).
  - County Grant Subsidy: Budget transferred from 914904B Mobile Water Filling Station; conditional language added by Council (\$66,200).
  - County Grant Subsidy: Budget transferred to 917903B HHC Homeless Program (conditional language for Mobile Water Filling Station) (-\$66,200).
  - County Grant Subsidy: Deletion of one-time appropriation. Grantee did not apply for continued funding (-\$150,000).
  - County Grant Subsidy: Deletion of one-time appropriation for planning, design, and permitting of a 12-bed dormitory (-\$225,000).
  - County Grant Subsidy: Budget transferred from 914613B MEO Molokai Summer Program (conditional language for MEO Molokai Summer Program) (\$28,963).
  - County Grant Subsidy: Reduction based on increases from other funding sources for food. Funding can provide logistical support for Food Bank's other funding sources for food (-\$300,000).
  - County Grant Subsidy: Grant terminated due to lack of response and non-compliance of Grantee (-\$25,200).
- Expansion requests:
- County Grant Subsidy: 3% increase for MEO Planning/Coordinating (\$2,390).
  - Rentals: Additional funding due to 2% increase in rental cost (\$174).
  - County Grant Subsidy: Increase funding to expand satellite services in South Maui with new staff, reasonable staff pay increases, and other costs (\$42,866).

- County Grant Subsidy: Funding for capital improvements for IMUA Discovery Garden at the former Yokouchi Estate (\$750,000).
- County Grant Subsidy: Increase funding for healthcare and in-home supportive services to Lanai Seniors (\$25,000).
- County Grant Subsidy: Increase funding for in-home personal care services to frail, elderly, disabled, and chronically ill adults (\$50,000).
- County Grant Subsidy: Funding for Aloha House Enhanced Care Program to increase services to clients (\$188,650).
- County Grant Subsidy: Funding to add a new program for Hawaii Public Health Institute's Maui Nui Youth Council (\$42,500).
- County Grant Subsidy: 2% increase for MEO Underage Drinking (\$1,345).
- County Grant Subsidy: Additional funding for a new program (Pediatric Therapies Hawaii – occupational and physical therapy for Upcountry and West Maui minors); and new position for Mediation Services grant with increased services for HHC Food Shelter & Safety Grant (\$100,907).
- County Grant Subsidy: Funding to add a case manager and provide increased services (\$62,715).
- Meals Program: Increase funding based on actual expenditures and increase in food costs (\$293,406).
- County Grant Subsidy: Increase in services for frail and elderly individuals as well as providing support and training to clients' families/caregivers (\$11,300).
- County Grant Subsidy: 5% increase and one new program (Family Hui's Parenting Support Program) (\$232,037).
- County Grant Subsidy: Increase funding for new staff positions, increased services, and costs (\$49,912).
- County Grant Subsidy: Increase services provided to the community (\$15,000).
- County Grant Subsidy: 2% increase for MEO Enlace Hispano Program (\$2,285).
- County Grant Subsidy: 3% increase for HC MEO Head Start Afterschool Programs (\$8,105).
- County Grant Subsidy: Funding for facility improvements/repairs (\$195,000).
- County Grant Subsidy: Increase funding for new case manager and services (\$48,203).

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- County Grant Subsidy: 9.2% increase for costs for Partners in Development Foundation (\$3,697).
- County Grant Subsidy: 1% increase for The Maui Farm, Inc. (\$2,466).
- County Grant Subsidy: Increase funding for Huliau Case Management; HHC Homeless Program to provide services to the residents of Huliau (\$76,500).
- County Grant Subsidy: 3% increase for MEO Head Start Summer Programs (\$5,678).
- County Grant Subsidy: Increase for additional outreach and support positions (\$20,000).
- County Grant Subsidy: Increase funding for one-time home improvement and repairs program for qualified disabled and low income adults (\$125,000).
- County Grant Subsidy: 3% increase for MEO Youth Services (\$5,670).

3 – Services – **Increase** by 30.7% (\$66,000)

- Expansion requests:
  - Contractual Service: \$60,000 additional funding for Countywide community needs assessment; and \$5,000 for fiscal accounting services for grant monitoring (\$65,000).

4 – Travel – **Decrease** by 0.7% (-\$500)

5 – Utilities – **No Change**

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** by 1,360.0% (\$408,000)

- Motor Vehicles: Deletion of equipment approved in FY 2022, one-time appropriation (-\$30,000).
- Expansion Requests:
  - Motor Vehicles: Replacement of one sport utility vehicle for Kaunoa's Home Delivered Meals Program (Meals on Wheels) (replace CM 1952) (\$38,000).
  - Other Equipment: Purchase one Mobile Hygiene Unit (\$400,000).

2 – Lease Purchases – **Increase** by 0.9% (\$84)

**Human Concerns Program – Grants and Disbursements**

Food, Shelter, and Safety Grants

- o Food, Shelter, and Safety Grants - **Increase** (\$882,843 to \$1,018,750).

Early Childhood

- o Early Childhood Programs - **Increase** (\$350,443 to \$816,355).
- o E Malama I Na Keiki O Lanai Preschool - **Decrease** (\$86,335 to \$0).
- o Imua Family Services - **Increase** (\$39,655 to \$750,000).
- o Maui Economic Opportunity, Inc., for Head Start Afterschool Programs - **Increase** (\$270,160 to \$278,265).
- o Maui Economic Opportunity, Inc., for Head Start Summer Programs - **Increase** (\$160,299 to \$194,940).
- o Maui Economic Opportunity, Inc., for Head Start Summer Program on Molokai - **Decrease** (\$28,963 to \$0).
- o Maui Economic Opportunity, Inc., for Infant/Toddler Care Program - **Decrease** (\$107,885 to \$0).
- o Maui Family Support Services, Inc. - **No Change** (\$115,000).
- o Partners in Development Foundation - **Increase** (\$40,000 to \$43,697).

Substance Abuse Prevention and Treatment

- o Aloha House Enhanced Coordinated Care Program - **Decrease** (\$323,000 to \$188,650).
- o Kumpang Lanai for Coalition for a Drug Free Lanai - **Decrease** (\$50,000 to \$0).
- o Maui Economic Opportunity, Inc. for MEO B.E.S.T. Reintegration Program - **Increase** (\$108,150 to \$170,865).
- o Maui Economic Opportunity, Inc. for MEO Underage Drinking Prevention Campaign - **Increase** (\$53,825 to \$55,170).
- o Substance Abuse Programs - **Decrease** (\$756,049 to \$625,050).
- o Youth Alcohol Education Awareness Programs - **Increase** (\$70,000 to \$112,500).

Health, Human Services and Education

- o Aloha House - **Decrease** (\$225,000 to \$0).



- Feed My Sheep - **No Change** (\$100,000).
- Habitat for Humanity Maui - **Increase** (\$125,000 to \$250,000).
- Hale Mahaolu Personal Care Grant - **Increase** (\$115,000 to \$165,000).
- Hale Makua Health Services – Physician Services - **No Change** (\$100,000).
- Homeless Programs - **Increase** (\$1,769,806 to \$1,846,306).
- Hui Laulima O Hana for Hana Dialysis Home Program - **No Change** (\$98,193).
- Hui Malama Learning Center - **Decrease** (\$297,616 to \$297,000).
- J. Walter Cameron Center - **Increase** (\$0 to \$195,000).
- Lanai Community Health Center - **No Change** (\$82,610).
- Lanai Kinaole - **Increase** (\$150,000 to \$175,000).
- Maui Adult Day Care Center for Senior Citizens and Disabled, Inc. (Maui Adult Day Care Centers) - **Increase** (\$383,440 to \$394,740).
- Maui Community Food Bank (Maui Food Bank, Inc.) - **Decrease** (\$400,000 to \$100,000).
- Maui Economic Opportunity, Inc. for Enlace Hispano Program - **Increase** (\$105,247 to \$107,532).
- Maui Economic Opportunity, Inc., for Planning & Coordination Council Coordinator - **Increase** (\$87,075 to \$89,465).
- Maui Family YMCA - **Decrease** (\$150,000 to \$0).
- The Maui Farm, Inc. - **Increase** (\$257,200 to \$259,666).
- Mental Health Association in Hawaii - **Increase** (\$95,000 to \$110,000).
- Mental Health Kokua - **No Change** (\$192,337).
- Molokai Child Abuse Prevention Pathways - **Decrease** (\$99,750 to \$97,022).
- National Kidney Foundation of Hawaii - **Decrease** (\$25,200 to \$0).
- The Salvation Army - **Increase** (\$180,000 to \$200,000).
- Self-Sufficiency Programs - **No Change** (\$95,000).
- Services to the Frail and Elderly - **No Change** (\$861,739).
- Special Olympics Hawaii, Inc. - **Decrease** (\$35,000 to \$0).
- Suicide Prevention for Molokai - **No Change** (\$50,000).
- Women Helping Women - **No Change** (\$228,000).

### Youth Centers and Programs

- Best Buddies International for Best Buddies Program - **No Change** (\$85,000).
- Big Brothers/Big Sisters of Maui, Inc. - **Increase** (\$146,797 to \$195,000).
- Boys & Girls Club of Maui - Central, Haiku, Lahaina, Makawao, Paukukalo, and Kahekili Terrace Clubhouses - **Decrease** (\$1,363,993 to \$1,362,000).
- Hana Youth Center, Inc. - **No Change** (\$154,393).
- Hawaiian Kamali'i, Inc. - **No Change** (\$18,672).
- Kihei Youth Center, Inc. - **Increase** (\$289,856 to \$332,722).
- Lahaina Intermediate School Education Foundation - **No Change** (\$11,000).
- Lanai Youth Center, Inc. - **Increase** (\$219,347 to \$269,259).
- Maui Economic Opportunity, Inc., for MEO Youth Services - **Increase** (\$221,850 to \$227,520).
- Molokai Community Service Council, Inc. - Molokai Youth Center - **Decrease** (\$310,931 to \$280,500).
- Paia Youth Council, Inc. - **No Change** (\$284,527).
- Project Graduation - **No Change** (\$47,741).
- Youth Programs - **Increase** (\$94,177 to \$204,177).

Errors or inconsistencies – On page 310, the amount for Lanai Community Health Center for FY 2023 is listed at \$82,160. It should be \$82,610.

### **Human Concerns Program**

#### Key Activity Goals & Measures

##### 1 – FY 2023 New or Revised Goals

- Goal 2.2 (Grants Management) – Provide technical assistance to grantees to overcome problems both programmatically and fiscally
  - Percentage of grants that received direct technical assistance from Grants Management Division staff (95%).
- Goal 2.1 (Homeless Program) – The Division will provide information to the public at forums or panels, and attendees will gain greater knowledge and awareness of homelessness, services, and strategies
  - Number of participants that, after attending a panel/forum discussion in which the Homeless Division participated, leave

with enhanced awareness and knowledge of homelessness (via follow-up email survey of participants) (200).

- Goal 3.2 (Homeless Program) – Ensure the offer of sheltering options and supportive services for individuals impacted by the Compassionate Action Plan (“CAP”)
  - o Number of individuals impacted by the CAP that will be offered shelter options and other homeless supportive services (via HMIS) (100).
  - o Percentage of individuals accepting emergency shelter and/or supportive services within 30 days after clearing of subject area (75%).
  - o Percentage of people who declined services (25%).
  
- Goal 1.1 (Immigrant Services) – Maintain number of people screened for eligibility of ISD services
  - o Number of people screened (800).
  - o Percentage of people screened for appropriateness and eligibility for assistance (70%).
  - o Percentage of people screened and referred to other services (30%).
  
- Goal 2.1 (Immigrant Services) – Ensure people receive assistance with navigating various resources, providing information or forms in support of requests for a Federal, State, or County benefit or program, and supporting efforts toward self-sufficiency
  - o Number of people assisted (300).
  - o Percentage of people who increased their capacity to navigate resources, complete applications, or request forms and information on their own (65%).
  
- Goal 2.2 (Immigrant Services) – Provide assistance to people who request support with checking the status of a pending benefit
  - o Number of people assisted (100).
  - o Percentage of people successful with obtaining their benefits (75%).
  
- Goal 2.3 (Immigrant Services) – Provide assistance with replacing electronic I-94’s (US arrival/departure records)
  - o Number of people assisted (75).

- Percentage of people successful with replacing their electronic I-94 record with ISD's assistance (60%).
- Goal 3.1 (Immigrant Services) – Assist new citizens with their voter registration needs – online or referrals to County Clerk's office
  - Number of people assisted and/or referred (100).
- Goal 3.2 (Immigrant Services) – Ensure the community receives or is assisted with obtaining up-to-date news on current events or policy changes within the U.S. Immigration system
  - Number of people assisted (100).
- Goal 3.3 (Immigrant Services) – Promote community membership and integration through information sharing and volunteer opportunities within immigrant communities
  - Number of people assisted or referrals for volunteer opportunities (100).
  - Percentage of opportunities and/or people positively impacting the community through volunteerism (60%).
- Goal 3.4 (Immigrant Services) – Provide assistance to people who request guidance for engaging with County leadership, either through attendance at a Council meeting, community event, or writing letters
  - Number of people assisted (400).
  - Percentage of people who followed through to engage with County leaders (60%).
- Goal 4.1 (Immigrant Services) – Increase number of people served
  - Number of people served through any one of ISD's office locations (500).
- Goal 4.2 (Immigrant Services) – Promote awareness and maintain outreach support for education, including barriers facing immigrant and non-immigrant communities
  - Number of virtual engagements, outreaches, and press releases (10).
  - Number of people served through ISD and/or its partners with education and outreach initiatives (150).
  - Percentage of people positively impacted through ISD and/or its partner's efforts and initiatives (80%).

- Goal 4.3 (Immigrant Services) – Maintain excellent rate of client satisfaction with ISD’s overall services
  - o Percentage of satisfied clients as measured with client satisfaction survey (75%).
- Goal 1.2 (Office on Aging) – Provide high-quality, person-centered authorizations for home- and community-based services that meet personalized needs of program participants
  - o A minimum of 9 of 10 older adults will agree with their service authorizations for home- and community-based services upon annual re-assessment (90%).
- Goal 3.1 (Volunteer Center) – Produce newsletters, blogs, and social media content
  - o The Volunteer Center’s social media presence will generate 140,000 impressions (140,000).

2 – FY 2023 estimates an **increase** in the following:

- Goal 1.4 (Early Childhood Resource Program) – Monitor the number of people impacted by early childhood programs and services funded by Maui County
  - o Number of people impacted by early childhood programs and services funded by Maui County (550 to 1,575).
- Goal 2.1 (Early Childhood Resource Program) – Improve quality of childcare and learning services through existing and emerging quality improvement initiatives
  - o Number of providers that participate in early childhood quality improvement initiatives (7 to 8).
- Goal 2.2 (Early Childhood Resource Program) - Ensure early childhood professional development opportunities are accessible
  - o Number of providers reached, informed, and encouraged to participate in professional development opportunities (75 to 150).
- Goal 2.3 (Early Childhood Resource Program) – Ensure early childhood professional development opportunities are affordable
  - o Number of scholarships (travel/registration and professional development opportunities) and trainings supported or funded to reduce costs for early childhood practitioners (22 to 90).

- Goal 2.4 (Early Childhood Resource Program) – Ensure early childhood programs have access to technical assistance and resource linkage
  - o Number of providers accessing technical assistance and resource linkage through the Maui County ECR Center (75 to 95).
- Goal 3.1 (Early Childhood Resource Program) – Identify/participate in the development of early childhood initiatives/campaigns/ community fairs that will increase public engagement and awareness around early childhood
  - o Number of people who engage with and utilize the early childhood resource center (75 to 150).
- Goal 2.3 (Grants Management) – Grantees will effectively measure impact of funded program on target population
  - o Percentage of grants that include effective outcome measures in program evaluation plan (85% to 95%).
- Goal 1.2 (Homeless Program) – As a result of Case Conferencing and collaboration between partnering agencies, clients who would otherwise “fall through the cracks” will receive needed services
  - o Number of homeless individuals whose homelessness was resolved by placement into permanent housing (650 to 1,000).
- Goal 3.1 (Volunteer Center) – Produce newsletters, blogs, and social media content
  - o Of the 100 partner agencies, 15% will report having well matched volunteers as indicated by an annual survey (10% to 15%).
- Goal 4.1 (Volunteer Center) – Promote volunteer matching services to prospective volunteers and nonprofit/community organizations through Hands On Maui website and social media platforms
  - o Increase number of registered volunteers in Get Connected by 5% in FY 2023 as compared to FY 2022 baseline as indicated by Get Connected reports (1,200 to 1,260).
  - o Increase number of times volunteer opportunities are viewed by 5% on the Get Connected Platform on [www.handsonmaui.com](http://www.handsonmaui.com), as indicated by Get Connected reports (60,000 to 63,000).

3 – FY 2023 estimates a **decrease** in the following:

- Goal 2.2 (Office on Aging) – Family caregivers will report reduced levels of day-to-day caregiving stress as evidenced by annual re-assessment results
  - o 8 of 10 caregivers, or 80%, will report reduced stress upon annual reassessment (90% to 80%).

**Human Concerns Program – Senior Services – Revolving Fund**

Category “A” – Salaries and Wages

1 – Wages and Salaries – **No Change**

2 – Premium Pay – **No Change**

3 – Position Funding – **N/A**

4 –New Positions – **N/A**

Category “B” – Operations

1 – Materials and Supplies – **No Change**

2 – Other Costs – **No Change**

3 – Services – **No Change**

4 – Travel – **No Change**

5 – Utilities – **N/A**

Category “C” – Equipment – **N/A**

Key Activity Goals & Measures

1 – FY 2023 New or Revised Goals – **N/A**

2 – FY 2023 estimates an **increase** in the following: **N/A**

3 – FY 2023 estimates a **decrease** in the following: **N/A**

Errors or inconsistencies – **N/A**

**Human Concerns Program – Grant Revenue Fund**

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Decrease** by 4.0% (-\$58,812).

2 – Premium Pay – **N/A**

3 – Position Funding – **N/A**

4 – New Positions – **N/A**

Category “B” – Operations

1 – Materials and Supplies – **Decrease** by 52.5% (-\$50,609)

2 – Other Costs – **Increase** by 3.3% (\$45,333)

3 – Services – **Increase** by 9.9% (\$274,320)

4 – Travel – **Increase** by 21.0% (\$12,800)

5 – Utilities – **No Change**

6 – Interfund Cost Reclassification – **Decrease** by 6.3% (-\$20,570)

Category “C” – Equipment – **N/A**

**Human Concerns Program – Grants**

- Aging & Disability Resource Center (ADRC) Expansion - **No Change** (\$1,000,000).
- A&B Kokua Giving Contribution - **No Change** (\$20,000).
- Assisted Transportation Program - **Increase** (\$15,500 to \$16,214).
- Care Transition Program - **No Change** (\$50,000).
- Congregate Meals Program - **No Change** (\$90,000)
- Healthy Aging Partnership-Empowering Elders - **No Change** (\$250,000).



- Home-Delivered Meals Program - **Decrease** (\$120,000 to \$116,748).
- Kupuna Care Program - **Increase** (\$1,750,000 to \$2,000,000).
- Kupuna Caregivers Program - **No Change** (\$400,000).
- Matson Foundation Contribution - **No Change** (\$1,000).
- Medicaid Administrative Federal Financial Participation - **No Change** (\$450,000).
- Nutrition Services Incentive Program (NSIP) - **No Change** (\$250,000).
- Private Donations - **No Change** (\$1,000).
- Retired Senior Volunteer Program - **No Change** (\$73,350).
- State Health Insurance Assistance Program (SHIP) - **Decrease** (\$40,000 to \$20,000).
- Title III Programs **No Change** (\$1,500,000).
- Veteran-Directed Care - **No Change** (\$25,000).
- Volunteer Center Program - **No Change** (\$10,000).
- Voluntary Contributions - **Decrease** (\$50,000 to \$25,000).

Errors or inconsistencies – **N/A**

**Human Concerns Program – Animal Management Program – General Fund**

Category “A” – Salaries and Wages

- No E/Ps funded through the General Fund.

Category “B” – Operations

1 – Materials and Supplies – **N/A**

2 – Other Costs – **Decrease** by 75.9% (-\$750,000)

- County Grant Subsidy: Deletion of line-item appropriation for Feral Animal Central Maui (-\$250,000).
- County Grant Subsidy: Deletion of line-item appropriation for Feral Animal Central Lanai (-\$250,000).
- County Grant Subsidy: Deletion of line-item appropriation for Feral Animal Central Molokai (-\$100,000).
- County Grant Subsidy: Deletion of line-item appropriation for Molokai Axis Deer Management (-\$150,000).

3 – Services – **Increase** by 18.1% (\$437,882)

- Expansion Requests:
  - o Contractual Service: Additional funding for 8 staff, salary increases, and adjustment to social media programming (\$249,532).
  - o Contractual Service: Additional funding due to increase in services and service coverage (\$188,350).

4 – Travel – **N/A**

5 – Utilities – **N/A**

Category “C” – Equipment – **N/A**

**Human Concerns Program– Animal Management Program - Grants and Disbursements**

- o Maui Humane Society for Animal Sheltering Program - **Increase** (\$1,598,468 to \$1,848,000).
- o Animal Enforcement Program - **Increase** (\$821,650 to \$1,010,000).
- o Feral Animal Control - Maui - **Decrease** (\$250,000 to \$0).
- o Feral Animal Control - Lanai - **Decrease** (\$250,000 to \$0).
- o Feral Animal Control - Molokai - **Decrease** (\$100,000 to \$0).
- o Molokai Axis Deer Management - **Decrease** (\$150,000 to \$0).
- o Molokai Humane Society - **No Change** (\$137,634).
- o Spay Neuter Program - **No Change** (\$100,000).

Key Activity Goals & Measures –

1 – FY 2023 New or Revised Goals

- Goal 2.2 – Provide presentations and attend community events to provide education, assistance, and guidance on pet ownership
  - o Number of persons served (1,200).
- Goal 2.5 – Provide support services to families in need in order to retain their pet within their family
  - o Number of families served (500).
- Goal 2.6 – Distribute food to pet owners in need

- Number of pounds distributed (70,000).
- Goal 2.7 – Decrease the number of pets surrendered by the community
  - Percentage reduction of surrendered pets as compared to the previous year (5%).
- Goal 3.5 – Provide support services to the community in the form of delivering pet food and other essentials to pet owners in need that are encountered during investigations or routine patrols
  - Number of contacts with pet owners (240).

2 – FY 2023 estimates an **increase** in the following:

- Goal 2.1 – Continue our expanded efforts to reach people with educational messaging via our multiple social media efforts along with electronic and printed newsletter
  - Number of people reached (30,000 to 850,000).
- Goal 2.4 – Decrease unwanted animal pregnancies on Maui through an increase in pet sterilization
  - Total number of spay/neuter surgeries each year (6,000 to 7,500).
  - Number of spay/neuter surgeries completed with funds from Maui County Spay/Neuter grant (1,500 to 1,875).
- Goal 3.1 – Keep the community and roadway safe by responding to reports of stray animals needing assistance
  - Number of stray animals picked up and transported by Humane Enforcement Officers (720 to 1,500).
- Goal 3.4 – Maintain a strong presence in the community through officer-initiated patrols and services
  - Number of officer-initiated (proactive) patrols in neighborhoods, parks, and beaches (9,000 to 9,600).

3 – FY 2023 estimates a **decrease** in the following:

- Goal 2.3 – Provide support for the animal management program by maintaining a robust volunteer program
  - Number of volunteer hours accrued annually (18,500 to 14,500).

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- Goal 3.3 – Increase the number of dog licenses sold annually
  - o Number of dog licenses sold annually (4,750 to 4,500).

**Human Concerns Program – Animal Management Program – Revolving Fund**

Category “A” – Salaries and Wages

- No E/Ps funded through the Revolving Fund.

Category “B” – Operations

- 1 – Materials and Supplies – **N/A**
- 2 – Other Costs – **No Change**
- 3 – Services – **N/A**
- 4 – Travel – **N/A**
- 5 – Utilities – **N/A**

Category “C” – Equipment – **N/A**

**Capital Improvement Projects**

- There are no CIPs.

I hope this is helpful. If you have any questions, please contact me at ext. 7661.