

COUNCIL OF THE COUNTY OF MAUI
BUDGET AND FINANCE COMMITTEE

April 15, 2016

Committee
Report No. _____

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

Chair and Members:

Your Budget and Finance Committee, having met on March 28, 2016, makes reference to County Communication 15-164, from Councilmember Riki Hokama, relating to amendments to the Fiscal Year ("FY") 2016 Budget.

By correspondence dated March 18, 2016, the Budget Director transmitted a proposed bill entitled "A BILL FOR AN ORDINANCE AMENDING THE FISCAL YEAR 2016 BUDGET FOR THE COUNTY OF MAUI AS IT PERTAINS TO APPENDIX A, PART I, GRANT REVENUE - SCHEDULE OF GRANTS BY DEPARTMENTS AND PROGRAMS, DEPARTMENT OF HOUSING AND HUMAN CONCERNS (STRATEGIC PREVENTION FRAMEWORK PARTNERSHIPS FOR SUCCESS)."

The purpose of the proposed bill is to amend Appendix A of the FY 2016 Budget by adding a \$110,000 grant from the State of Hawaii, Strategic Prevention Framework Partnerships for Success, for the Department of Housing and Human Concerns. The funds will be used for County coordination of a substance abuse prevention program.

The Deputy Director of Housing and Human Concerns said the County was awarded \$110,000 from the State for FY 2016, FY 2017, and if funds are available, FY 2018. The grant period for FY 2016 runs from June 1 through September 29, 2016. She said the goal of the grant is to identify, enhance, and sustain a Statewide substance abuse prevention system and to support the County in serving as a local resource for substance abuse prevention providers.

She said the funds will be used to (1) build partnerships and enhance collaborative efforts to address substance abuse issues; and (2) assess substance abuse problems.

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Your Committee noted there are many needs in the area of substance abuse and recognized the importance of a substance abuse prevention program.

Your Committee requested the Department consider the different needs and circumstances on Lanai, Maui, and Molokai when evaluating and developing the program for Maui County.

Your Committee voted 7-0 to recommend passage of the proposed bill on first reading. Committee Chair Hokama, Vice-Chair White, and members Baisa, Carroll, Couch, Crivello, and Victorino voted "aye." Committee members Cochran and Guzman were excused.

Your Budget and Finance Committee RECOMMENDS that Bill _____ (2016), attached hereto, entitled "A BILL FOR AN ORDINANCE AMENDING THE FISCAL YEAR 2016 BUDGET FOR THE COUNTY OF MAUI AS IT PERTAINS TO APPENDIX A, PART I, GRANT REVENUE - SCHEDULE OF GRANTS BY DEPARTMENTS AND PROGRAMS, DEPARTMENT OF HOUSING AND HUMAN CONCERNS (STRATEGIC PREVENTION FRAMEWORK PARTNERSHIPS FOR SUCCESS)," be PASSED ON FIRST READING and be ORDERED TO PRINT.

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



RIKI HOKAMA, Chair

ORDINANCE NO. _____

BILL NO. _____ (2016)

A BILL FOR AN ORDINANCE AMENDING
THE FISCAL YEAR 2016 BUDGET FOR THE COUNTY OF MAUI
AS IT PERTAINS TO APPENDIX A, PART I, GRANT REVENUE -
SCHEDULE OF GRANTS BY DEPARTMENTS AND PROGRAMS,
DEPARTMENT OF HOUSING AND HUMAN CONCERNS
(STRATEGIC PREVENTION FRAMEWORK
PARTNERSHIPS FOR SUCCESS)

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

SECTION 1. Ordinance No. 4231, Bill No. 38 (2015), Draft 1, as amended, "Fiscal Year 2016 Budget", Appendix A, Part I, Grant Revenue - Schedule of Grants by Departments and Programs for Fiscal Year 2016, is hereby amended as it pertains to the Department of Housing and Human Concerns, by adding a new grant entitled, "Strategic Prevention Framework Partnerships for Success", in the amount of \$110,000 to read as follows:

"5. Department of Housing and Human Concerns

- | | |
|--|---------|
| a. Aging and Disability Resource Center (ADRC) Expansion | 553,201 |
| (1) Provided, that disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel. | |
| b. A&B Kokua Giving Contribution | 20,000 |
| c. Assisted Transportation Program | 15,000 |
| (1) Provided, that disbursement for salaries and premium pay is limited to 5.5 LTA equivalent personnel. | |
| d. Care Transition Program | 94,394 |
| e. Congregate Meals Program | 130,000 |
| (1) Provided, that disbursement for salaries and premium pay is limited to 7.7 LTA equivalent personnel. | |
| f. Elder Abuse Prevention | 26,492 |
| g. Hawaii Health Connector | 357,728 |
| (1) Provided, that disbursement for salaries and premium pay is limited to 5.5 LTA equivalent personnel. | |

h. Health Aging Partnership – Empowering Elders	165,000
(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	
i. Home Delivered Meals Program	80,000
(1) Provided, that disbursement for salaries and premium pay is limited to 6.4 LTA equivalent personnel.	
j. HOME Investment Partnership Program	100,000
k. Komohana Hale Apartments Program	172,217
l. Kupuna Care Program	1,000,000
(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	
m. Leisure Program	121,602
(1) Provided, that disbursement for salaries and premium pay is limited to 0.5 LTA equivalent personnel.	
n. Medicaid Administrative Federal Financial Participation	1,000
o. Medicare Improvements for Patients and Providers Act	1,000
p. Nutrition Services Incentive Program (NSIP)	133,835
q. Private Donations	1,000
r. Quest Integration	404,597
(1) Provided, that disbursement for salaries and premium pay is limited to 5.5 LTA equivalent personnel.	
s. Retired Senior Volunteer Program	65,850
(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	
t. Section 8 Housing Program	16,880,243
(1) Provided, that disbursement for salaries and premium pay is limited to 22.0 LTA equivalent personnel.	
u. State Health Insurance Assistance Program (SHIP)	5,000
v. Title III Programs	720,000
(1) Provided, that disbursement for salaries and premium pay is limited to 7.0 LTA equivalent personnel.	

w. Veteran Directed Home Community Based System	50,000
x. Voluntary Contributions	20,000
y. Volunteer Center Program	10,000
z. <u>Strategic Prevention Framework Partnerships for Success</u>	<u>110,000"</u>

SECTION 2. New material is underscored.

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

APPROVED AS TO FORM AND LEGALITY:



 JEFFREY UEOKA
 Deputy Corporation Counsel