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David M. Raatz, Jr., Esq.

Deputy Director of Council Services  
Richelle K. Kawasaki, Esq.

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

March 20, 2025

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

Dear Ms. Tsuhako:

**SUBJECT: FISCAL YEAR 2026 BUDGET** (BFED-1) (HC-01)

May I please request you submit your response to the following questions by **March 31, 2025**. This will enable the Committee to comprehensively review the FY 2026 Budget.

1. Please outline the major changes in your Department's budget from FY 2025 to FY 2026. If your budget will decrease, how will this impact your Department's operations and ability to serve the public?
2. How many vacant positions currently exist within your Department?
  - a. Please include the job titles for the vacancies and indicate how long the positions have been vacant.
  - b. What is the anticipated timeline for filling these vacancies?
  - c. What are the consequences, if any, for removing funding for these vacant positions from the FY 2026 Budget?
3. If your Department had expansion positions in the FY 2025 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2026 Budget? How many months of funding are being requested?

4. If your Department is proposing expansion positions in the FY 2026 Budget, how do you plan to fill those positions?
5. How many positions were filled in FY 2025 that were not expansion positions?
6. Describe your recruitment process.
  - a. How did your Department recruit to fill vacancies and what were the most effective methods for attracting candidates?
  - b. Does your Department take an active role in recruitment or is recruitment handled primarily by the Department of Personnel Services? Please explain.
7. The following questions are related to overtime payments:
  - a. How much in overtime has been paid to date in FY 2025 and what was the reason for the overtime?
  - b. Were any of these overtime costs attributed to the number of vacant positions in your Department?
  - c. Do you anticipate that overtime costs in FY 2026 will increase or decrease and what are the reasons for your assumption?
8. The following questions are related to your Department's program and activities for FY 2026:
  - a. Identify the programs and activities conducted by your Department because of a Federal or State mandate. Indicate for each program and activity the amount of Federal or State funding your Department anticipates receiving and the amount of County funding your Department is requesting.
  - b. Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount your Department is requesting.
9. If your Department had Capital Improvement Projects in FY 2025:

- a. Provide the current status of each CIP, if different from the information provided in the Fiscal Year 2025 2<sup>nd</sup> Quarter CIP Report.
  - b. Provide information on how much funding has been encumbered or expended to date for each project.
10. If your Department has proposed CIPs for FY 2026:
  - a. Rank your proposed CIPs, by priority.
  - b. Will CIP funding included in the FY 2026 Budget be encumbered by June 30, 2026? If not, how much do you anticipate will be encumbered by that date?
11. If your Department manages a revolving fund:
  - a. Explain whether the revolving fund is still needed and why.
  - b. Provide the current balance.
12. If your Department manages grants:
  - a. For each grant line-item not designated for a specific recipient (e.g., Small Business Promotion; Youth Programs), provide a breakdown of the grants that will be funded by the line item.
  - b. Provide a breakdown of all grants that will be funded by your Department under Sub-object Code 6317, County grant subsidy.
  - c. Did your Department apply for any grant funding in FY 2025? If yes, how much grant funding was received?
13. Provide details on your Department's Carryover/Savings that were included in the FY 2026 Budget.
14. What are your top three Department priorities for FY 2026 and how does your Department's budget reflect that?

15. How much has your Department spent on Professional Services in FY 2025, and what projects and consultants were funded under this line item?
16. How much of your Department's expenditures in FY 2025 will be reimbursed by the Federal Emergency Management Agency in relation to the wildfires? What amount of FY 2026 expenditures are expected to be reimbursed?
17. If your Department is receiving Federal grants, including pass-through grants:
  - a. What amount is your Department receiving for routine operations?
  - b. What amount is your Department receiving for August 2023 Maui Wildfires disaster recovery?
  - c. Explain any factors that could jeopardize your receipt of Federal grants, including Federal policy changes, compliance requirements, or expiration dates.
  - d. Explain how your Department will adjust if it does not receive the anticipated Federal grant funding.
18. If your Department received funding to repair or replace equipment, locations, and structures destroyed in the wildfires, provide the current status for each. If there are items still pending repair or replacement, provide the estimated cost and timeline for the repair or replacement.

The Department is scheduled to present on **April 10, 2025**. The schedule is subject to change and Committee staff will reach out if there are any changes to the schedule.

Please be prepared to provide a ten-minute presentation on the changes in your Department's budget from FY 2025 to FY 2026, addressing the following:

- Operations
- CIPs, if any
- Grants awarded by the Department, if any



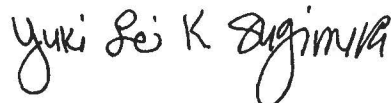
Ms. Lori Tsuhako  
March 20, 2025  
Page 5

- Grants received by the Department, if any
- Revolving funds, if any
- Rates and fees, including any estimated increase or decrease in revenue as a result of the changes

Please transmit your response to [bfed.committee@mauicounty.us](mailto:bfed.committee@mauicounty.us) by **March 31, 2025**. To ensure efficient processing, please include the Committee item number in the subject line. Please use a font size of at least 12 points for the response. This formatting allows Committee members and the community to clearly read the document once posted.

Should you have any questions, please contact me or the Committee staff (Kirsten Szabo at ext. 7662, James Krueger at ext. 7761, or Pauline Martins at ext. 8039).

Sincerely,



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

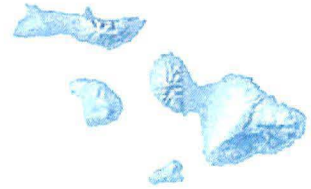
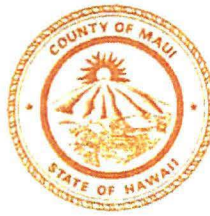
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cc: Mayor Richard T. Bissen, Jr.  
Budget Director

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

**LORI TSUHAKE**  
Director

**JESSICA CROUSE**  
Deputy Director



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

March 31, 2025

Ms. Lesley Milner   
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 3/31/25  
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") 2026 BUDGET (BFED-1) (HC-01)**

Thank you for your correspondence of March 20, 2025. The information requested in your letter is listed below in bold and is followed by the Department's responses.

- 1. Please outline the major changes from FY 2025 to FY 2026. If your budget will decrease, how will this impact your Department's operations and ability to serve the public?**

Early Childhood Resource Center: The County will assume lease, utilities, and maintenance costs (~\$49,000) for the Early Childhood Resource Center, now housing the Early Childhood Coordinator. This centralization promotes efficiency, enhances collaboration, and strengthens program oversight and sustainability.

Immigrant Services Division: The implementation of U.S. passport photo services within the Immigrant Services Division represents a strategic expansion of our

APPROVED FOR TRANSMITTAL

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

operations to enhance service efficiency and convenience for clients. By integrating this service in-house, we streamline the process, reduce logistical burdens on applicants, and improve overall customer experience. While there will be initial costs associated with equipment purchase, the expenditures are offset by the potential for revenue generation through service fees. Additionally, by offering this service in-house, we maintain quality control and ensure compliance with strict U.S. passport photo standards, reducing application delays caused by photo rejections. While there will be an initial investment in equipment, the long-term benefits, including increased customer satisfaction and potential cost recovery through service fees, make this a valuable addition to our operations. The long-term benefits include improved operational efficiency, enhanced public trust, and potential cost savings for applicants who can access multiple services in one location.

Senior Services Division: Addition of a CIP budget request for \$250,000 to begin the Planning and Design phase for the rebuilding of the West Maui Senior Center.

Grants Management Division: Grant subsidies include 7 new line-item grants of which 1 is a new proposed grant, 3 are transferred from Department of Management (DoM), and 3 are transferred from Office of Economic Development (OED).

- \$250,000 - Maui Family YMCA (New)
- \$20,000 - Maui County Veterans Council (From DoM)
- \$15,000 - Molokai Veterans Caring for Veterans (From DoM)
- \$5,000 - West Maui Veterans Club (From DoM)
- \$300,000 - Kohala Coast Urgent Care (From OED)
- \$570,000 - Molokai Rural Health Community Asso (From OED)
- \$75,000 - Hui No'eau Visual Arts Center (From OED)

Additional expansion for grant subsidy includes:

- \$850,000 - Houseless Programs: For safe parking programs
- \$250,000 - Mental Health Programs: For arising needs for community based mental health events and programs in West Maui
- \$97,587 - Maui Community Food Bank: To restore funding to previous level (\$400,000)
- \$140,000 - Boys and Girls Club – Molokai: For a full year's program (FY25 half year was \$140,000)

Homeless Program: In FY 2026, there is slight increase in the Homeless Program Division's budget when compared to FY 2025. The expansion request of \$7,500 is for labor costs associated with homeless encampment interventions.

- 2. How many vacant positions currently exist within your Department?**
  - a. Please include the job titles for the vacancies and indicate how long the positions have been vacant.**

There are currently 36 vacant positions in DHC as indicated below:

**Administration:**

Personnel Assistant II-established 6/16/24; continuous recruitment

Secretary III-vacant since 10/7/24; to be filled effective 4/21/25

**Grants Management Division:**

Grants Management Program Specialist III-vacant since 8/1/23; continuous recruitment at the IV; reallocation from Grants Management Program Specialist IV; continuous recruitment

**Immigrant Services Division:**

Immigrant Services Specialist I-vacant since 12/1/21; previously continuous recruitment; recruitment pending reallocation to Immigrant Services Assistant I

Immigrant Services Specialist III-vacant since 11/1/23; recruitment pending assessment of Division's needs

Clerk III-vacant since 11/1/23; recruitment pending assessment of Division's needs

**Office on Aging:**

Aging and Disability Services Specialist IV-vacant since 3/16/23; previously continuous recruitment; recruitment pending redescription review

Aging and Disability Services Specialist III-vacant since 5/16/24; continuous recruitment

Aging and Disability Services Specialist IV-vacant since 8/1/24; recruitment pending redescription review

Aging and Disability Services Specialist II-vacant since 10/16/24; continuous recruitment

Aging and Disability Services Specialist III-vacant since 11/1/24; reallocation pending redescription review

Aging and Disability Program Specialist II-vacant since 1/28/25; recruitment pending reallocation to Aging and Disability Program Specialist I

Aging and Disability Services Specialist I-vacant since 3/1/25; recruitment pending redescription review

**Homeless Program:**

Homeless Program Specialist-vacant since 9/1/24; continuous recruitment

Homeless Program Specialist-vacant since 2/15/25; continuous recruitment

**Senior Services Division:**

Senior Services Program Assistant I-vacant since 3/19/19; recruitment on hold due to insufficient grant funding

Senior Services Program Assistant III-vacant since 3/21/19; recruitment on hold due to insufficient grant funding

Office Operations Assistant II-vacant since 2/16/22; previously continuous recruitment; recruitment currently on hold due to West Maui Senior Center closed

Senior Services Program Assistant III-vacant since 2/16/23; continuous recruitment

Senior Services Program Assistant I-vacant since 7/1/23; to be filled 4/16/25

Senior Services Program Assistant III-vacant since 7/1/23; continuous recruitment

Senior Services Transit Aid I-vacant since 9/1/23; recruitment pending redescription review

Senior Services Aid II-vacant since 1/3/24; continuous recruitment

Senior Services Program Assistant II-vacant since 3/1/24; continuous recruitment

Information/Publicity Technician-vacant since 4/1/24; recruitment pending

Office Operations Assistant II-vacant since 4/1/24; continuous recruitment

Nutrition Program Aid-vacant since 6/1/24; recruitment pending

Senior Services Program Specialist IV; vacant since 7/1/24; recruitment pending redescription review

Senior Services Program Assistant II-vacant since 8/1/24; continuous recruitment

Senior Services Transit Aid I-vacant since 10/1/24; continuous recruitment

Senior Services Program Assistant III-vacant since 10/1/24; recruitment pending redescription review

Senior Services Program Assistant III-vacant since 10/26/24; recruitment pending redescription review

Senior Services Transit Aid II-vacant since 11/1/24; continuous recruitment

Senior Services Transit Aid I-vacant since 12/12/24; continuous recruitment

Secretary I-vacant since 12/28/24; recruitment pending redescription review

Nutrition Program Aid-vacant since 2/1/25; continuous recruitment

**b. What is the anticipated timeline for filling these vacancies?**

Please see responses to question 2.a.

**c. What are the consequences, if any, for removing funding for these vacant positions from the FY 2026 Budget?**

If funding for vacant positions was removed from the FY 2026 Budget, essential services and core functions of the Department would be negatively impacted.

**3. If your Department had expansion positions in the FY 2025 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2025 Budget? How many months of funding are being requested?**

Not applicable.

**4. If your Department is proposing expansion positions in the FY 2026 Budget, how do you plan to fill those positions?**

Not applicable.

**5. How many positions were filled in FY 2025 that were not expansion positions?**

There were 16 positions filled in FY 2025.

**6. Describe your recruitment process.**

**a. How did your Department recruit to fill vacancies and what were the most effective methods for attracting candidates?**

The Department has recruited via open recruitment that provides the largest selection pool of candidates.

**b. Does your Department take an active role in recruitment or is recruitment handled primarily by the Department of Personnel Services? Please explain.**



Recruitment is handled primarily by the Department of Personnel Services. The Department does participate in the County job fairs held by the Department of Personnel Services.

**7. The following questions are related to overtime payments:**

- a. How much overtime has been paid to date in FY 2025 and what was the reason for the overtime?**

As of February 28, 2025, the Department has paid \$36,551 in overtime.

The overtime involved Compensatory Time Off payments made to employees who retired, and for travel outside of normal business hours for staff traveling to outer islands. Overtime was also paid for afternoon meetings and trainings for half-time staff, unexpected emergencies regarding senior participants, and disaster preparation and response to Maui Emergency Management alerts and recommendations.

- b. Were any of these overtime costs attributed to the number of vacant positions in your Department?**

Yes, some of the overtime incurred to date is attributed to vacancies.

- c. Do you anticipate that overtime costs in FY 2026 will increase or decrease and what are the reasons for your assumption?**

The Department anticipates overtime costs to remain the same in FY 2026, contingent on the need for retirement payouts and coverage during emergencies.

**8. The following questions are related to your Department's program and activities for FY 2026:**

- a. Identify the programs and activities conducted by your Department because of a Federal or State mandate. Indicate for each program and activity the amount of Federal or State funding your Department anticipates receiving and the amount of County funding your Department is requesting.**

Strategic Prevention Framework – Partnerships for Success through the State Department of Health, Alcohol and Drug Abuse Division for the program. Anticipated allotment in FY 2026: \$110,000.

Older Americans Act – Title III Services (Contract ASO Log 24-135)

For the period of October 1, 2023 to September 30, 2025 (this may be extended or a new contract will be developed)  
Anticipated allotment in FY 2026: \$893,735.

Ageing and Disability Resource Center (Contract Log 20-215)

For the period of June 30, 2020 to June 29, 2026  
Anticipated allotment in FY 2026: \$95,978.



Kupuna Care Program (Contract 23-103)

For the period of July 1, 2022 to June 30, 2025 (this may be extended or a new contract will be developed)

Anticipated allotment in FY 2026: \$820,715.

- b. **Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount for each the County expends.**

The Department's Grants Management Division (GMD) functions under the mandate of County Code Chapter 3.36 – Maui County Grants Programs. The division will oversee the implementation of \$18,682,035 in County grant subsidy funds for DHC. GMD's FY26 operational budget to carry out responsibilities under Code 3.36 is \$22,530 in operations, \$285,836 in personnel, and \$2,195 in equipment.

Maui County Office on Aging (MCOA) carries out functions under Maui County Code (MCC) Chapter 2.32 – Commissions on Persons with Disabilities: \$1,461 and MCC Chapter 2.34 – Council on Aging: \$825. The Department also currently carries out functions under MCC Chapters 6.04 (Animal Control Board), 2.31 (Commission on Healing Solutions for Homelessness) and 2.39 (Commission on Children and Youth); the Department funds a Secretary to Boards and Commissions position that supports the Commission on Healing Solutions for Homelessness and the Commission on Children and Youth.

9. **If your Department had Capital Improvement Projects in FY 2025:**

- a. **Provide the current status of each CIP, if different from the information provided in the Fiscal Year 2025 2<sup>nd</sup> Quarter CIP Report.**

Not applicable.

- b. **Provide information on how much funding has been encumbered or expended to date for each project.**

Not applicable.

10. **If your Department has proposed CIPs for FY 2026:**

- a. **Rank the proposed CIPs, by priority.**

The Department has proposed one CIP budget request for \$250,000 to begin the Planning and Design phase for the rebuilding of the West Maui Senior Center.

- b. **Will CIP funding included in the FY 2026 Budget be encumbered by June 30, 2026? If not, how much do you anticipate will be encumbered by that date?**

Yes, the Department anticipates funding will be encumbered by the end of FY 2026.

**11. If your Department manages a revolving fund:**

**a. Explain whether the revolving fund is still needed and why.**

All three revolving funds listed below are still needed; however, the Department will no longer be managing the Animal Management Revolving Fund, as the Animal Management Program has been transferred to the Department of Agriculture in FY 2026.

The Immigrant Services Division U.S. Passport Application Acceptance Facility Revolving Fund remains essential for collection of fees associated with both passport application processing and photo services. The funds collected will be allocated specifically to cover the operational costs of the U.S. Passport Acceptance Facility function.

The Leisure Program Activities Revolving Fund is also still needed to enable Senior Services to collect fees and voluntary contributions from participants to help recover the costs for certain special events, activities, on-going classes, and excursions.

The Animal Management Revolving fund facilitates equipment purchases for the Maui Humane Society (MHS) which administers County funded programs for Humane Enforcement. In FY 2026, MHS will need \$60,000 from the revolving fund for new enforcement vehicles as they have replaced their aging vehicle fleet.

**b. Provide the current balance.**

The estimated budget balance available as of 6/30/2025 is as follows:

- Immigrant Services Division US Passport Application Acceptance Facility Revolving Fund - \$4,620
- Leisure Program Activities Revolving Fund - \$92,528
- Animal Management Revolving Fund - \$72,683

**12. If your Department manages grants:**

**a. For each grant line item not designated for a specific recipient (e.g., Small Business Promotion; Youth Programs), provide a breakdown of the grants that will be funded by the line item.**

Please see attached.

**b. Provide a breakdown of all grants that will be funded by your Department under Sub-object Code 6317, County grant subsidy.**

Please see attached.

- c. **Did your Department apply for any grant funding in FY 2025? If yes, how much grant funding was received?**

The Department has not applied for grant funding in FY 2025.

13. **Provide details on your Department’s Carryover/Savings that were included in the FY 2026 Budget.**

The carryover savings included in the FY 2026 Budget are from the unrestricted fund balance for FY 2024 reflected in the County’s Annual Comprehensive Financial Report (ACFR) along with anticipated additional revenues based on the funds collected in the first half of FY 2025. Any carryover savings from FY 2025 will be recognized in the FY 2027 Budget.

14. **What are your top three Department priorities for FY 2026 and how does your Department’s budget reflect that?**

GOAL 1. Maintain operational capacity for direct and indirect services to eligible community members by hiring/training/retaining qualified staff.

GOAL 2: Examine result of the 2025 Community Needs Assessment and engage in planning activities to address identified social service needs/gaps and develop appropriate programmatic responses.

GOAL 3. Work in partnership with relevant, credible resources to provide training for grantees, and other social service providers to increase capacity.

These goals are reflected in the Department’s budget request by our request for on-going operational resources, funding for arising needs, and anticipated opportunities for competitive funding.

15. **How much has the Department spent on Professional Services in FY 2025, and what projects and consultants were funded under this line item?**

As of February 28, 2025, the Department has spent approximately \$24,240 on professional services (sub-object code 6132) as noted below.

<b>Project</b>	<b>Consultant</b>
Two (2) Non-Profit Trainings	Adisa
Two (2) Non-Profit Trainings	Miller Media Management LLC
Volunteer Management Consulting	Traci Lato-Smith
Strategic Planning	Patricia Companille
Digital Marketing Program	Miller Media Management LLC
Special Partner Agency E-mail Project	Miller Media Management LLC

Emcee for Volunteer Hero Celebration	Katherine Mayo
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**16. How much of your Department’s expenditures in FY 2025 will be reimbursed by the Federal Emergency Management Agency in relation to the wildfires? What amount of FY 2026 expenditures are expected to be reimbursed?**

The Department is not expecting reimbursements from FEMA in FY 2025 and has no information regarding FY 2026 at this time.

**17. If your Department is receiving Federal grants, including pass-through grants:**

**a. What amount is your Department receiving for routine operations?**

The Department anticipates MCOA receiving \$893,735 in Title III funding in FY 2026, of which Kaunoha receives a total of \$556,831 for salaries and operations.

In addition, a total of \$73,350 in Federal funding (\$24,414 for operations + \$48,936 for salaries) is anticipated for the Retired and Senior Volunteer Program.

**b. What amount is your Department receiving for August 2023 Maui Wildfires disaster recovery?**

No funds were received in FY 2025; however, MCOA received \$1,081,528 in FY 2024 for the August 2023 Maui Wildfires disaster recovery. In coordination with the State Executive Office on Aging, the funding was used for Healthy Aging programs, caregiver services and for meals for the elderly.

**c. Explain any factors that could jeopardize your receipt of Federal grants, including Federal policy changes, compliance requirements, or expiration dates.**

Federal policy changes could jeopardize the receipt of Federal grants currently received by the Department.

Title III funding is authorized through the Older Americans Act, which requires a reauthorization by Congress. The OAA reauthorization passed the U.S. Senate in 2024 and is currently awaiting action in the House of Representatives. Delays in the reauthorization process create uncertainty for Area Agencies on Aging such as the Maui County Office on Aging. Without congressional action, area agencies may face reduced appropriations or temporary lapses in funding.

Continued eligibility for Title III funding is dependent on our agency's full compliance with applicable federal regulations, including fiscal accountability, programmatic oversight, nondiscrimination policies, data

reporting (through the Older Americans Act Performance System), and alignment with state and area plans.

MCOA works closely with the State Executive on Aging and service providers to ensure that services remain uninterrupted and compliant with all federal guidelines.

**d. Explain how your Department will adjust if it does not receive the anticipated Federal grant funding.**

If MCOA does not receive the anticipated federal grant funding under Title III of the Older Americans Act, the Department will take action by prioritizing essential services, identifying and pursuing alternate funding sources, and implementing cost-saving measures which may involve a reduction in direct services for our kupuna and their caregivers.

At Kaunoa, 33-50% of staffing in critical services to frail, homebound seniors would be unfunded if federal grants are terminated. Without replacement funding, these senior programs would not be operational.

**18. If your Department received funding to repair or replace equipment, locations, and structures destroyed in the wildfires, provide a status for each. If there are items still pending repair or replacement, provide an estimated cost and timelines for the repair or replacement.**

Loss estimates were submitted to FEMA. No funding has been received. Timeline for replacement of items lost in the fire is dependent on the rebuilding of the West Maui Senior Center. The planning and design phase of the site and structure begins in FY 2026.

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 Human Concerns

Attachments



### Question 12.a

AGENCY NAME	PROGRAM TITLE	FY26 Proposed
<b>FOOD, SHELTER, AND SAFETY PROGRAMS</b>		
Aloha House	Residential Substance Abuse Treatment for Adults	175,000
Malama Na Makua A Keiki	Substance Abuse Treatment for Women	285,800
Maui AIDS Foundation	Maui County HIV/HCV/STI Rapid Testing, Prevention and Counseling Program m + Free Clinic Expansion	291,000
Maui AIDS Foundation	Harm Reduction	70,000
Mediation Services of Maui, Inc.	Mediation Services and Conflict Resolution Training	135,000
Parents and Children Together	Maui Family Peace Center	80,000
Roman Catholic Church of Hawaii	St Theresa Church - Hale Kau Kau	100,000
	<b>TOTAL:</b>	<b>1,136,800</b>
<b>EARLY CHILDHOOD PROGRAMS</b>		
Imua Family Services	Infant & Early Childhood Services	73,000
PATCH - Parents Attentive to Children	Licensed Childcare Workforce and Quality Improvement Program	293,170
Maui Family Support Services	Early Childhood Resource Center & Family Literacy	481,330
Maui Family Support Services	Early Childhood Subsidies	450,000
Family Hui Hawaii	Hui Parenting Support Programs	126,000
	<b>TOTAL:</b>	<b>1,423,500</b>
<b>HOUSELESS PROGRAMS</b>		
Family Life Center	Case Management	213,750
Family Life Center	Molokai Homeless Services	200,000
Family Life Center	Outreach	215,000
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Central Operations and Step-up Program	771,000
Mental Health Kokua	Homeless Outreach for Mental Health Empowerment & Psychosocial Rehab	95,000
Legal Aid Society of Hawaii	Maui County Civil Legal Services Program	70,000
Project Vision	Mobile water stations and mobile medical services	188,550
TBD	Safe Parking	850,000
TBD	Arising Needs	255,000
	<b>TOTAL:</b>	<b>2,858,300</b>

AGENCY NAME	PROGRAM TITLE	FY26 Proposed
<b>IMMIGRANT AND MIGRANT SERVICES</b>		
Pacific Gateway Center	Access to Legal Immigration Services	400,000
<b>TOTAL:</b>		<b>400,000</b>
<b>MENTAL HEALTH PROGRAMS</b>		
Pulama Ka Heke	Improving Mental Health and Wellbeing for Molokai	175,000
Spirit Horse Ranch	Trauma Informed Equine Assisted Therapy	75,000
TBD	Arising Needs	250,000
<b>TOTAL:</b>		<b>500,000</b>



AGENCY NAME	PROGRAM TITLE	FY26 Proposed
<b>SELF SUFFICIENCY PROGRAMS</b>		
Maui Family Support Services	Early Childhood Subsidies	75,000
Maui Farm, The	Stipend Program	20,000
	<b>TOTAL:</b>	<b>95,000</b>
<b>SERVICES TO THE FRAIL AND ELDERLY</b>		
Hale Mahaolu	Homemaker, Chore and In-Home Respite Services	120,000
Na Pu'uwai	Adult Day Care, Homemaker, and In-Home Respite Services	62,000
Na Hoaloha	Homemaker, In-Home Respite Services	200,000
Maui Adult Day Care	Adult Day Care, Adult Day Care Respite, Personal Care Services	638,000
Ho'okele Caregivers Maui	Homemaker, In-Home Respite, Personal Care Services	130,000
	<b>TOTAL:</b>	<b>1,150,000</b>
<b>SUICIDE PREVENTION</b>		
Maui Economic Opportunity, Inc.	Youth Services - Molokai Suicide Prevention Program	50,987
	<b>TOTAL:</b>	<b>50,987</b>
<b>SUBSTANCE ABUSE PROGRAMS</b>		
Aloha House	Medically Modified Substance Detox	145,000
Ka Hale Pomaikai	Molokai Substance Use Disorder Treatment, Recovery and Support	200,000
Maui Family Support Services	Teen Voices - Teen Services Program	50,000
Maui Youth and Family Services	Substance Abuse Treatment for Adolescents	85,000
TBD	Arising Needs	75,000
	<b>TOTAL:</b>	<b>555,000</b>
<b>YOUTH ALCOHOL EDUCATION AWARENESS PROGRAMS</b>		
Paia Youth Council	MPPV Underage Drinking Prevention	50,000
	<b>TOTAL:</b>	<b>50,000</b>
<b>PROJECT GRADUATION</b>		
Maui Economic Opportunity, Inc.	Project Graduation	47,741
	<b>TOTAL:</b>	<b>47,741</b>
<b>YOUTH PROGRAMS</b>		
Lokahi Pacific	Teens On Call	94,600
	<b>TOTAL:</b>	<b>94,600</b>



**FISCAL YEAR ("FY") 2026 BUDGET (BFED-1) (HC-1)**

**Question 12.b**

<b>Organization Name</b>	<b>Program Title</b>	<b>FY26 Award</b>	<b>Funding Source</b>
Aloha House, Inc.	Enhanced Coordinated Care Program	323,000	Line Item
Aloha House, Inc.	Medically Monitored Detoxification Services	145,000	Substance Abuse Programs
Aloha House, Inc.	Residential Treatment for Adult Substance Use Disorder	175,000	Food, Shelter, Safety
Best Buddies International, Inc.	Maui County Inclusion Project	85,000	Line Item
Big Brothers Big Sisters Hawaii, Inc.	Mentoring for Maui's Youth	245,068	Line Item
Boys & Girls Clubs of Maui	Great Futures Molokai	280,000	Line Item
Boys & Girls Clubs of Maui	Now More Than Ever	1,430,100	Line Item
Family Hui Hawaii	Hui for Hope: Strengthening Maui Families	126,000	Early Childhood Programs
Family Life Center Inc	Case Management	213,750	Houseless Programs
Family Life Center Inc	Molokai Homeless Assistance	200,000	Houseless Programs
Family Life Center Inc	Outreach	215,000	Houseless Programs
Feed My Sheep	Healthy Diet for the Poor	125,000	Line Item
Habitat for Humanity Maui, Inc.	Safety Repairs for Disabled/Elderly Low-Income Homeowners	250,000	Line Item
Hale Mahaolu	Personal Care Subsidy Program	170,000	Line Item
Hale Makua Health Services	Physicians Services	100,000	Line Item
Hana Youth Center, Inc.	Hana Youth Center	225,000	Line Item
Hawaiian Kamali'i, Inc.	Hawaiian Kamali'i Program	28,394	Line Item
Hui Laulima O Hana	Hana Dialysis Home	130,073	Line Item
Hui No'eau Visual Arts Center	Youth Family Art Outreach Program	75,000	Line Item
Imua Family services	Infant & Early Childhood Services	73,000	Early Childhood Programs
Ka Hale A Ke Ola	Central Operations and Step Up Program	771,000	Houseless Programs
Ka Hale Pomaika'i	Molokai SUD Treatment, Recovery, and Support	200,000	Substance Abuse Programs
Kihei Youth Center	Kihei Youth Center	348,305	Line Item
Kohala Coast Urgent Care	Project Kokololio	300,000	Line Item
Lana'i Youth Center	Lanai Youth Center Program	354,421	Line Item
Lanai Community Health Center	Integrated Behavior Health Direct Services	82,610	Line Item
Lanai Kinaole	Our Lanai Home is Best	175,000	Line Item
Legal Aid Society of Hawai'i	Maui County Civil Legal Services	70,000	Houseless Programs
Lokahi Pacific	Teens On Call	94,600	Youth Programs
Lokahi Pacific	Voices of Micronesians of Maui	25,000	Acculturation (925009B)
Lokahi Pacific	Fiscal Sponsor Admin Assistance Program	100,000	Line Item
Malama Na Makau A Keiki, Inc. dba Malama Family Recovery Center	Substance Use Disorder Treatment for Women	285,800	Food, Shelter Safety
Maui A.I.D.S. Foundation	Maui HIV/HCV/STI Testing & Treatment Core Services & Free Clinic Expansion	291,000	Food, Shelter Safety
Maui A.I.D.S. Foundation	Prevention and Hard Reduction	70,000	Food, Shelter Safety
Maui Adult Day Care	Adult Day Care Services and Hana Senior Center	536,503	Line Item
Maui County Veterans Council	Veterans events and activities	20,000	Line Item
Maui Economic Opportunity	Head Start After School & Summer Program	473,205	Line Item

**FISCAL YEAR ("FY") 2026 BUDGET (BFED-1) (HC-1)**

**Question 12.b**

<b>Organization Name</b>	<b>Program Title</b>	<b>FY26 Award</b>	<b>Funding Source</b>
Maui Economic Opportunity Inc	Being Empowered and Safe Together (BEST)	320,865	Line Item
Maui Economic Opportunity Inc	Enlace Hispano	107,532	Line Item
Maui Economic Opportunity Inc	Planning and Coordinating Council, Senior Coordinator Program	89,465	Line Item
Maui Economic Opportunity, Inc.	Project Graduation	47,741	Project Graduation
Maui Economic Opportunity, Inc.	Youth Services and Under Age Drinking Prevention	407,664	Line Item - Youth Services; Liquor-Alcohol Education; Line Item - Underage Drinking Prevention
Maui Economic Opportunity, Inc.	Youth Suicide Prevention Program	50,987	Suicide Prevention Molokai
Maui Family Support Services	Early childhood Resource Center & Family Literacy	481,330	Early Childhood Programs
Maui Family Support Services	Early Childhood subsidies	525,000	Early Childhood Programs; Self Sufficiency
Maui Family Support Services	Early Head Start	70,000	Split Line Item (925064B - \$155,000)
Maui Family Support Services	Kane Connection	45,000	Split Line Item (925064B - \$155,000)
Maui Family Support Services, Inc.	Teen Voices/Teen Services	50,000	Substance Abuse Programs
Maui Family YMCA	Needs Based Family Subsidies	250,000	Line Item
Maui Food Bank	Hunger Relief	400,000	Line Item
Maui Hui Malama	Breaking Barriers	324,593	Line Item
Maui Youth & Family Services, Inc.	Substance Use Disorder Treatment for Adolescents	85,000	Substance Abuse Programs
Mediation Services of Maui, Inc.	Mediation and Conflict Resolution Services & Education	135,000	Food, Shelter Safety
Mental Health Association in Hawaii	Mental Health Education, Prevention and Support Program	110,000	Line Item
Mental Health Kokua	Homeless Outreach for Mental Health & Psychosocial Rehabilitation (HOME/PSR)	95,000	Houseless Programs
Mental Health Kokua	Safe Haven	192,337	Line Item
Molokai Child Abuse Prevention Pathways (MCAPP)	Prevention of Sexual Violence	99,609	Line Item
Molokai Community Health Center	Dental Program Expansion	330,000	Line Item
Molokai Rural Health Community Association, Inc.	Kupuna Services	570,000	Line Item
Molokai Veterans Caring for Veterans	Support Molokai Veteran's Center	15,000	Line Item
Pa`ia Youth Council, Inc.	Pa`ia Youth & Cultural Center and Malama Pono Project Venture	400,000	Line Item; Youth Alcohol Education Awareness Programs
Pacific Gateway Center	Access To Legal Immigration Services	400,000	Immigrant and Migrant Services
Parents and Children Together	Maui Family Peace Center	80,000	Food, Shelter Safety
Partners In Development Foundation	Tutu & Me Traveling Preschool	43,697	Line Item
PATCH - Parents Attentive to Children	Licensed Childcare Workforce & Quality Improvement Program	293,170	Early Childhood Programs
Project Vision Hawaii	Hele for Health-Homeless Outreach	188,550	Houseless Programs
Pulama Ka Heke	Improving Mental Health and Wellbeing on Molokai	175,000	Mental Health Programs



**FISCAL YEAR ("FY") 2026 BUDGET (BFED-1) (HC-1)**

**Question 12.b**

<b>Organization Name</b>	<b>Program Title</b>	<b>FY26 Award</b>	<b>Funding Source</b>
Spirit Horse Ranch	Trauma Informed Equine Assisted Services	75,000	Mental Health Programs
St. Theresa Roman Catholic Church	Hale Kau Kau	100,000	Food, Shelter Safety
The Maui Farm	Family Strengthening Program	279,666	Line Item; Self Sufficiency Programs
The Salvation Army	Homeless Outreach Program	245,000	Line Item
West Maui Veterans Club, Inc.	Support Hanakoo Cemetery in Lahaina	5,000	Line Item
Women Helping Women	Emergency Shelter, Hotline & Support Services	250,000	Line Item

## BFED Committee

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**From:** Lesley J. Milner <Lesley.J.Milner@co.maui.hi.us>  
**Sent:** Monday, March 31, 2025 7:24 PM  
**To:** BFED Committee; loriann.tsuhako@co.maui.hi.us  
**Cc:** kimberly.ferguson@co.maui.hi.us; Michelle L. Santos; Ezekiel I. Kalua; Tiare P. Horner; Kristina Angeline C. Cabbat; Janina E. Agapay; Jessica C. Crouse  
**Subject:** RE: FISCAL YEAR 2026 BUDGET (BFED 1) (HC-1)  
**Attachments:** (BFED-1)(HC-01).pdf

Aloha,  
Please see attached correspondence. Thank you.  
-Lesley

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**From:** BFED Committee <BFED.Committee@mauicounty.us>  
**Sent:** Thursday, March 20, 2025 8:11 PM  
**To:** Lori Ann Y. Tsuhako <loriann.tsuhako@co.maui.hi.us>  
**Cc:** Kimberly A. Ferguson <kimberly.ferguson@co.maui.hi.us>; Michelle L. Santos <Michelle.Santos@co.maui.hi.us>; Ezekiel I. Kalua <Zeke.Kalua@co.maui.hi.us>; Lesley J. Milner <Lesley.J.Milner@co.maui.hi.us>; Tiare P. Horner <tiare.p.horner@co.maui.hi.us>; Kristina Angeline C. Cabbat <kristina.cabbat@co.maui.hi.us>; Janina E. Agapay <Janina.E.Agapay@co.maui.hi.us>  
**Subject:** FISCAL YEAR 2026 BUDGET (BFED 1) (HC-1)