

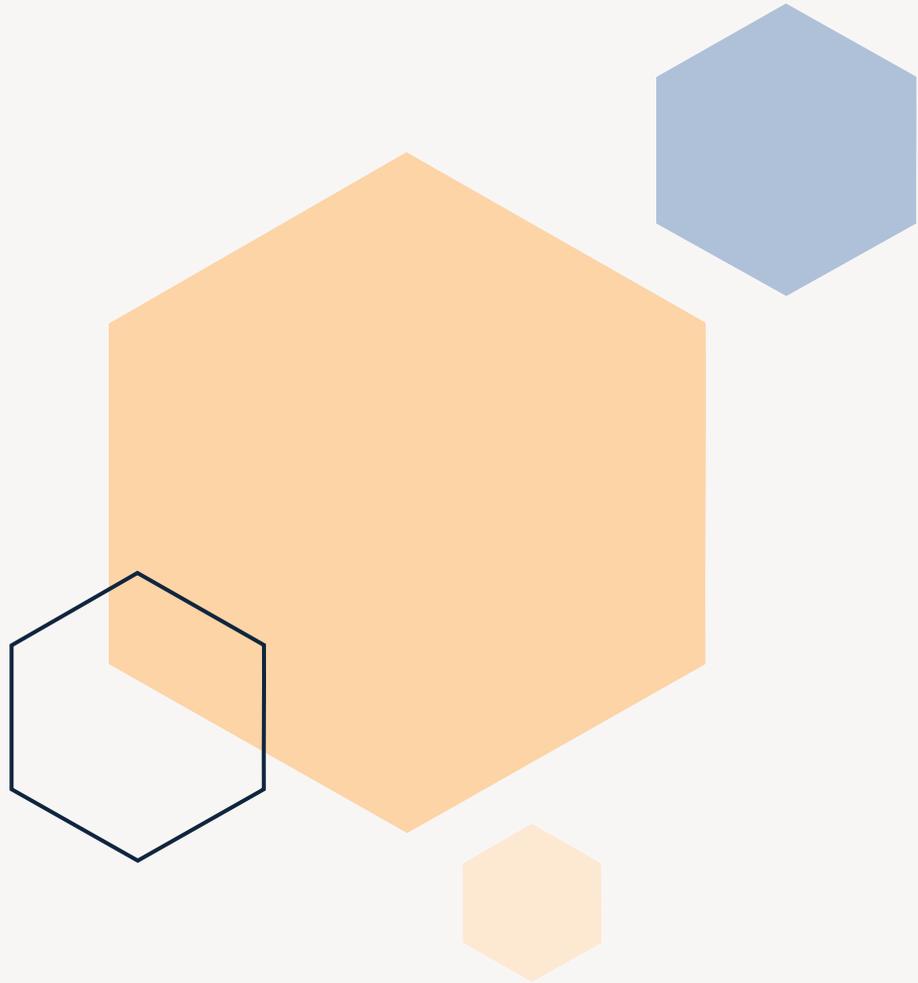
Maui County Department of Human Concerns

Operational & Budgetary Review

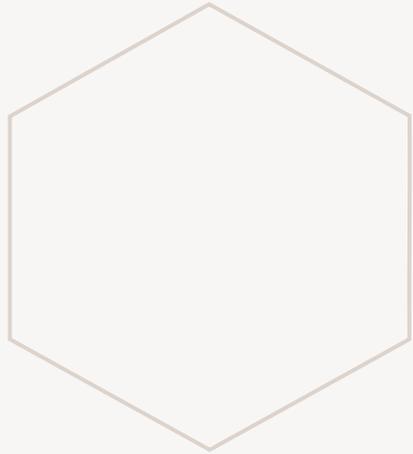
Water Authority, Social Services &
Parks Committee

March 17, 2025





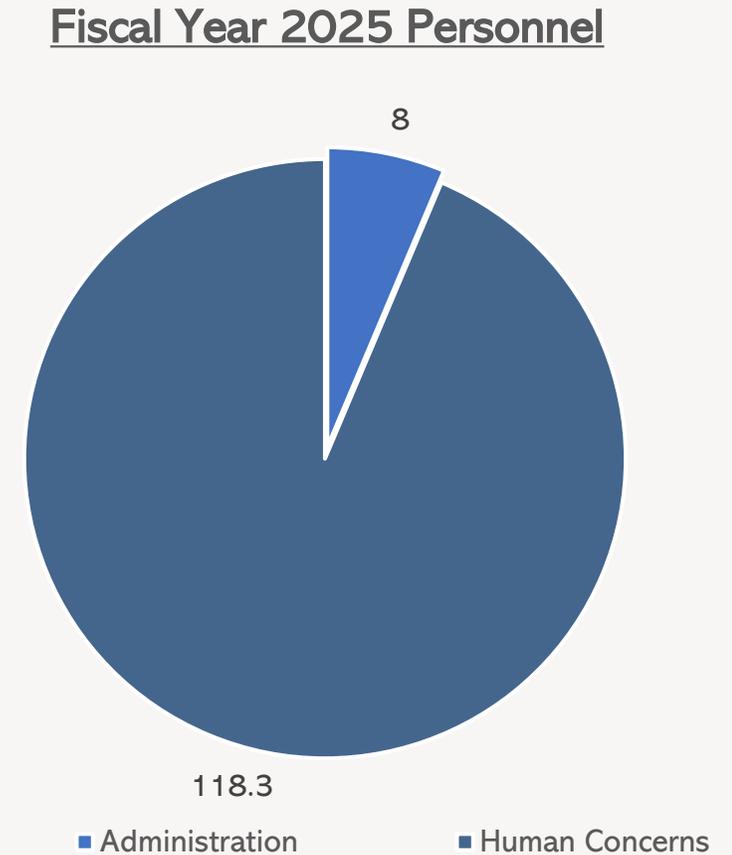
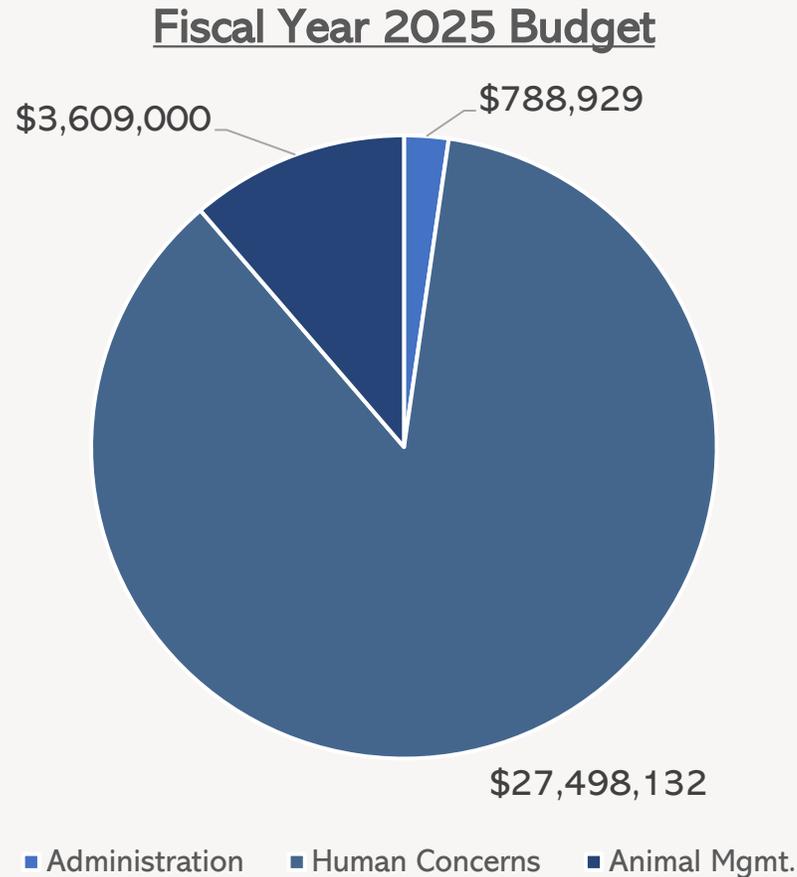
**“To support and enhance
the social well-being of the
citizens of Maui County”**



DHC Programs



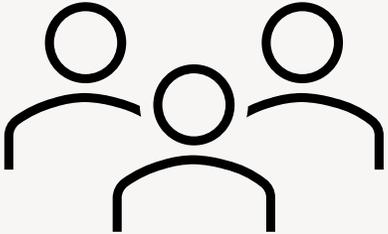
Departmental Budget and Personnel for FY25 by Program



Personnel Staffing (As of 1/31/2025)



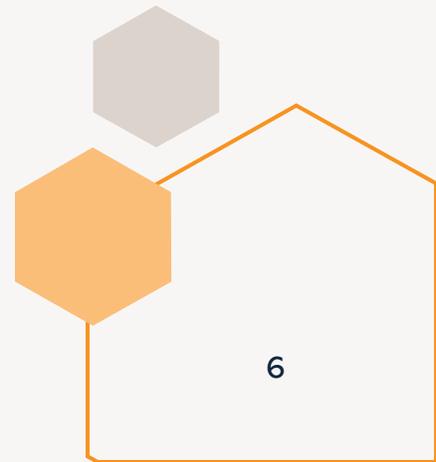
17 People Hired



32 Vacancies

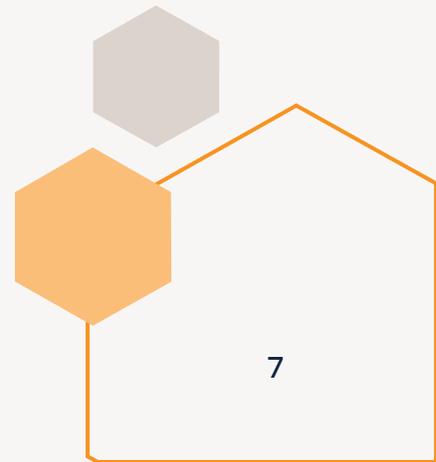
Human Concerns Program FY25 Budget Expansion Updates:

- \$250,000 Early Childhood Programs
- \$25,000 Feed My Sheep
- \$9,461 Hui Laulima O Hana
- \$22,000 Women Helping Women
- \$250,000 Houseless Program
- \$250,000 Grants for Frail & Elderly



Human Concerns Program FY25 Budget Expansion Updates cont.:

- \$400,000 Immigrant & Migrant Services
- \$250,000 Mental Health Programs
- \$330,000 Molokai Community Health Center
- \$250,000 Substance Abuse Programs
- \$250,000 Youth Programs
- \$97,022 MEO Youth Services
- \$9,722 Hawaiian Kamalii Inc.



Early Childhood Resource Center



9,050 Children 0-5

- West Maui – 1,550 (pre-fire)
- Upcountry – 2,450
- Central – 3,200
- Kihei – 1,275
- Hana – 50
- Molokai – 400
- Lanai - 125

2,208 Seats in Licensed Programs

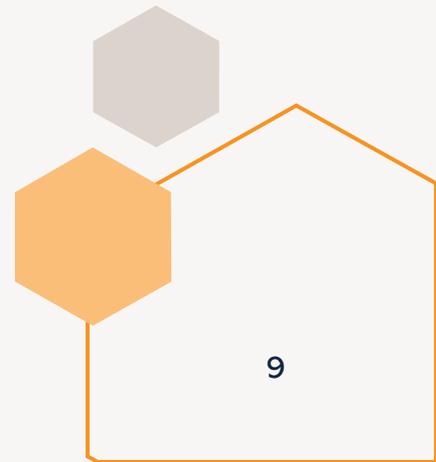
Average costs of licensed care range from an estimated \$875 per month to \$1,815 per month.

Median Household Income:
\$84,363

Early Childhood Grant Highlights

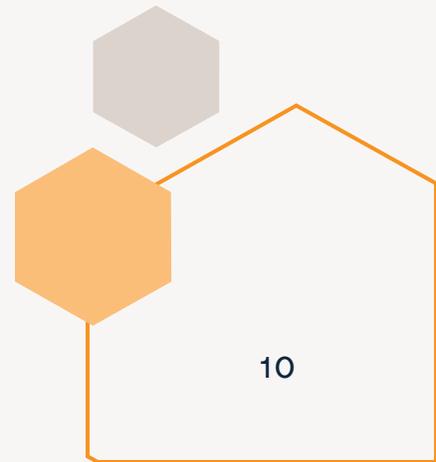
\$2,055,402 Allocated for FY25

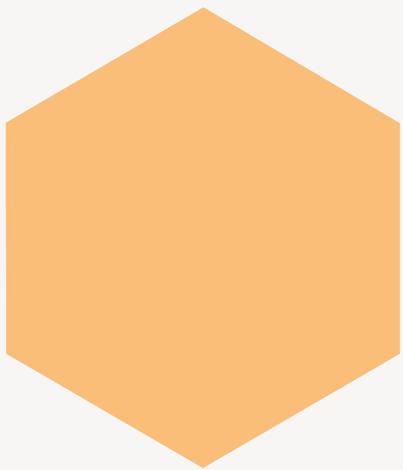
- Support for Families with Young Children:
 - County Early Childhood Subsidy Program
 - Head Start Programs through MEO and MFSS
- Support for Quality & Early Childhood Workforce:
 - PATCH Early Childhood Workforce Sustainability
- Support for Parent Engagement & On Track Child Development:
 - PID Tutu & Me Program
 - Imua Family Services Early Childhood Development Program
 - MFSS Early Childhood Literacy Program
 - MFSS Kane Connections Fatherhood Program



Maui County Early Childhood Resource Center Family Early Literacy Program

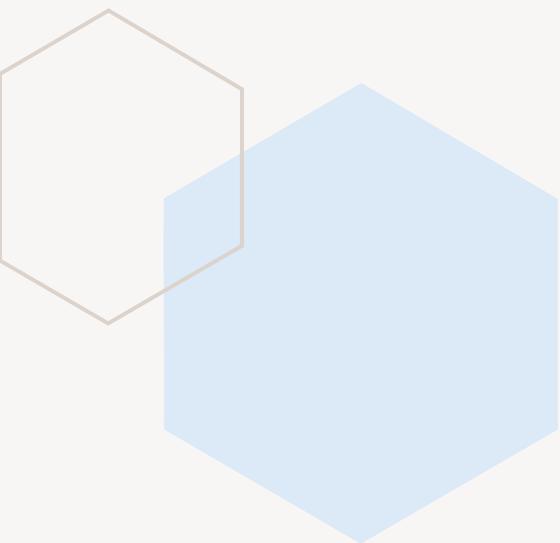
- Dolly Parton 's Imagination Library:
 - 2,736 Registrations
 - Adding ~150 new participants per month
- Reach Out & Read:
 - Approximately 4,800 books distributed at Well Baby visits
- Children's Books Lending Library (Ka Hale Waihona Puke No Nā Kamali'i):
 - 4,738 Book Titles
 - 6,033 Books

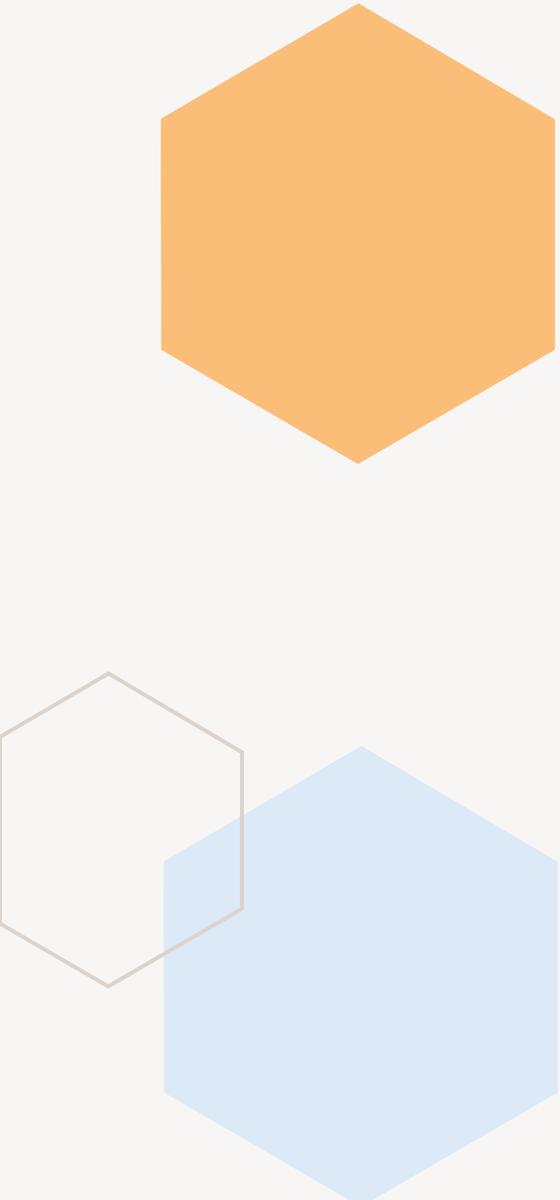




Grants Management Division (GMD) Programs and Services

- Provides administrative and fiscal oversight throughout life of line-item grants within Human Concerns & Animal Management budget ordinance
- Performs a significant role in administration of DHC programs addressing community needs in areas of health, human services, education, homelessness, substance abuse prevention & treatment, self-sufficiency, and youth services
- Provides input into DHC grants selection process, initiates execution of grant agreements, reviews quarterly reports, approves and processes grant payments, and monitors grants to ensure compliance with the mandate of Chapter 3.36 of Maui County Code
- Provides overall grant processes oversight and guidance to different divisions at DHC that manage specific grants within division's scope





Grants Management Division

Currently Oversees: 81 Grants

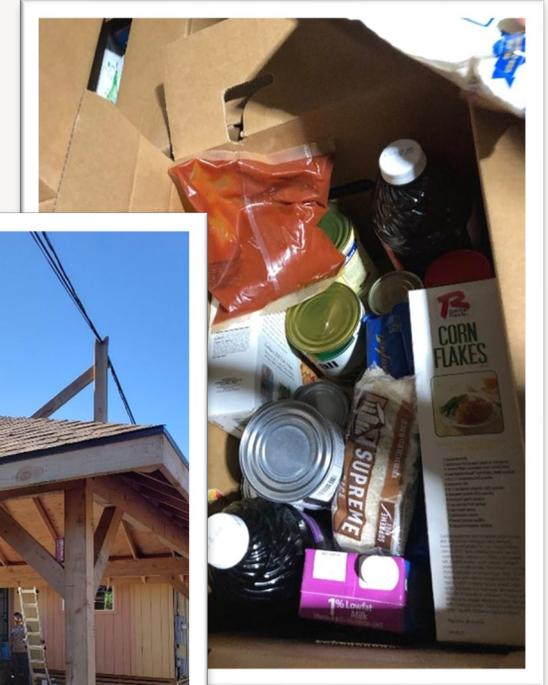
\$20,747,035 in Community Assistance*

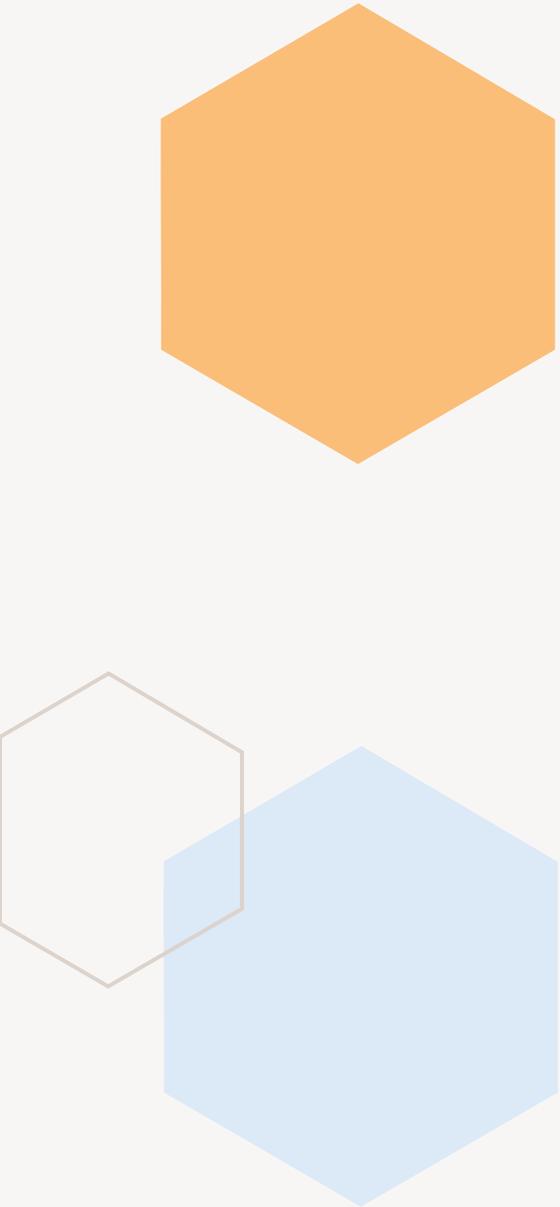
- Capital Improvement:
 - \$2,630,000
- Animal Management:
 - \$3,891,000
- Human Concerns (\$14,226,035):
 - Food, Shelter, Safety
 - Early Childhood
 - Health, Human Services, & Education
 - Services for the Frail & Elderly
 - Substance Abuse Prevention & Treatment
 - Youth Alcohol Education Awareness
 - Youth Centers & Programs
 - Homeless Programs
 - Mental Health Programs
 - Self Sufficiency
 - Immigrant & Migrant Services

*Includes grants carried forward from previous fiscal years

GMD Community Impact

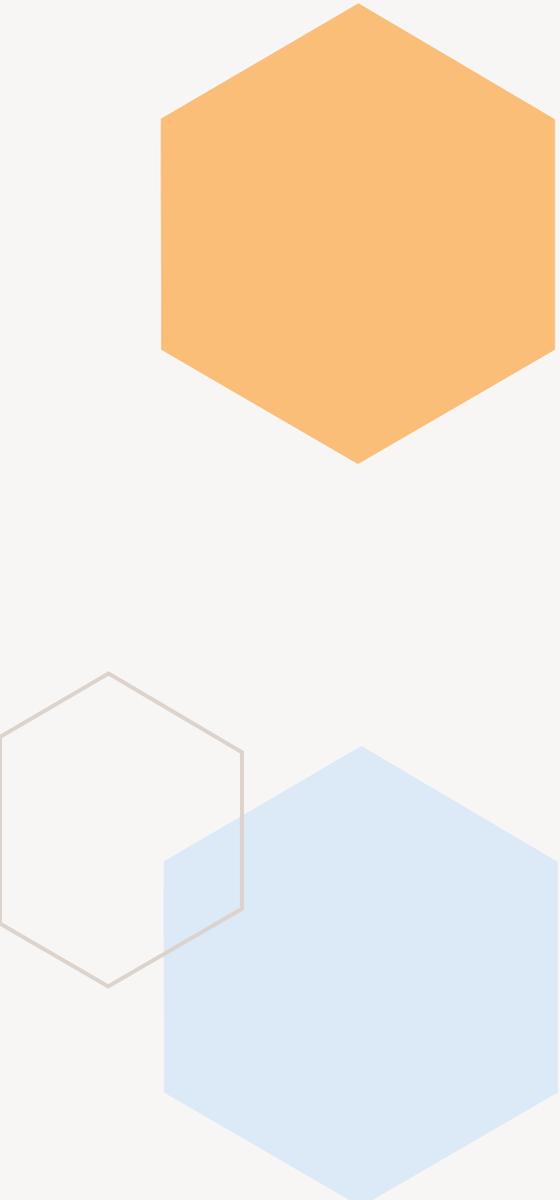
- Supported funding for:
 - 7 Substance Abuse Prevention & Treatment Programs
 - 15 Youth Programs
 - 8 Homeless Services Programs
 - 3 Food Security Organizations
 - 6 Animal Management Grants
 - 7 Capital Improvement Grants to Non-Profits
 - 35 Other Various Human Concerns Grants
- Provided technical assistance to grantees to identify or develop meaningful outcome measures
- Provided reasonable flexibility as programs adjusted due to the fires of August 8, 2023
- Provided fiscal oversight for capital improvement projects





Homeless Program Division Budget/Personnel

- 3 total Equivalent Personnel (EP):
 - 2 Program Specialist positions currently vacant and under recruitment
- FY25 Budget Homeless Program Division:
 - \$13,745 – Operations
 - \$208,164 – Wages & Salaries

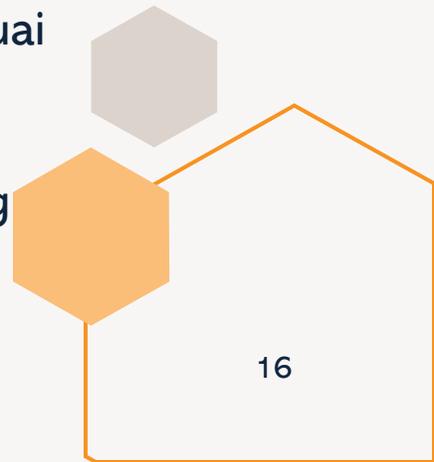


Housing First Approach

- Housing First does not force homeless individuals & families to complete service programs before accessing housing solutions. The Housing First model also does not require those experiencing homelessness to participate in services as a prerequisite to obtain housing or in order to retain housing
- The Housing First approach can benefit homeless individuals & families with an individualized service plan that will complement the needs of the unsheltered. This method can be employed to assist those that might only need short-term assistance, such as those who experience a temporary personal or financial crisis. However, Housing First is also designed to assist those unsheltered that have acute needs, such as the chronically homeless population
- By utilizing a coordinated entry system, homeless service providers will impartially receive referrals from the automated system

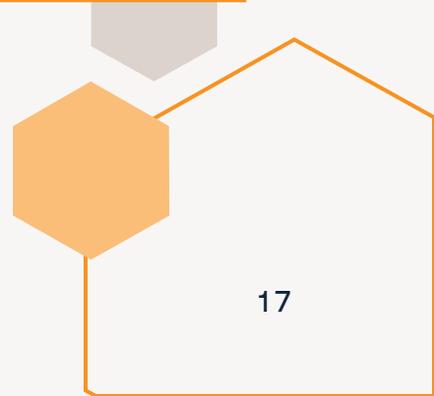
Coordinated Entry System (CES)

- The Homeless Program Division is tasked with administering the HUD-mandated Maui County Coordinated Entry System (CES), which is our operation arm of the Housing First approach
- The CES ensures that all people experiencing housing crises have impartial and equal access to housing opportunities. It promptly identifies, assesses, refers, and connects both individuals and families to housing resources based on their strengths and level of need
- The CES utilizes the Homeless Management Information System (HMIS), a highly-refined database that collects client data, housing resources, and participating service organizations, in order to match those experiencing homelessness with appropriate and targeted services
- The Homeless Program Division is a member of Bridging the Gap (BTG), which is a board that steers the policies and procedures of the CES for the Balance of State (Maui, Hawaii, and Kauai Counties)
- Due to our participation in CES, Maui County was able to utilize 56 HUD Emergency Housing Vouchers (EHV) and 20 HUD Stabilization vouchers (SV) to house unsheltered residents of Maui



CES Outcomes

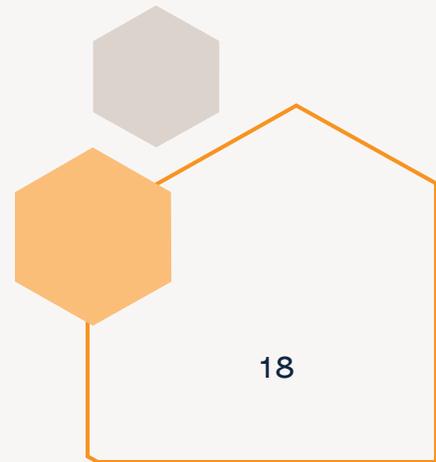
	2024 (Jan – Dec)	2023 (Jan – Dec)	2022 (Jan-Dec)
Total People Served	1,740	1,653	1,628
Individuals Moved into Permanent Housing	506	496	443
Exit Rate to Permanent Housing	46.6%	49%	45%
Avg. Length of Stay in Emergency Shelter (Days)	105	214	199
Successfully Remained Housed 2+ Years	79.3%	80%	85%



Placements via the CES

Maui County:

- 5.2% Veterans
- 12.6% Kupuna
- 23.4% Children
 - 40.5% of children were <5 years old
- 55.6% lived in Hawaii 20+ years
- 1.4% lived in Hawaii <1 year
- 197 families with minor children



Immigrant Services Division (ISD)

Our Mission

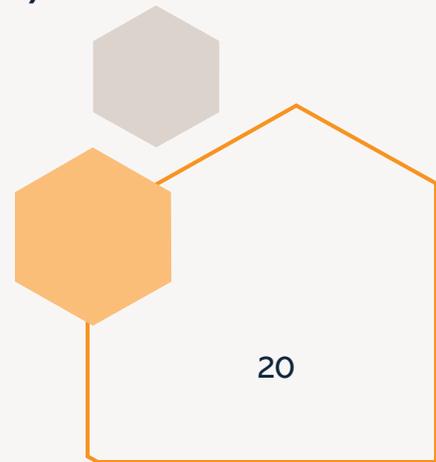
To assist new residents of Maui County to become fully integrated productive members of our community.

We endeavor to connect immigrants, non-immigrants, and citizens alike to the people, places, and resources that enable them to build successful lives and enrich our community.



ISD Programs and Services

- Provides document assistance (scan/upload) to Federal agencies; provide free Federal Immigration and Consular forms; assist with coordinating appointments for passports, visas, dual citizenship, and obtaining essential documents
- Referrals to other service providers and community resources
- Became an authorized U.S. Passport Acceptance Facility by U.S. Dept. of State (Sept. 2024)
- Support development of acculturation and integration programs to assist immigrant/migrant communities to become more actively involved in the Maui County Community
 - \$25,000 Acculturation Program grant subsidy – Voices of Micronesians of Maui (VoMOM)
- Assistance with Consular outreach efforts in Maui



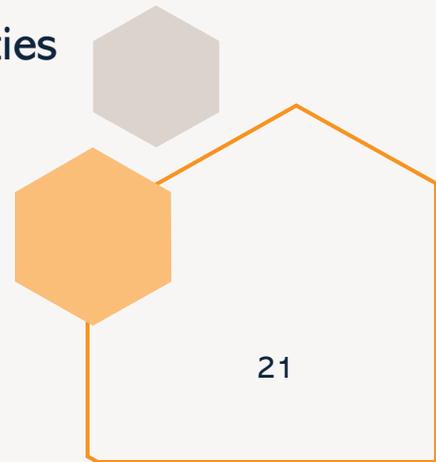
ISD Community Impact

As of January 31, 2025:

- Assisted 1,482 clients with appointments requiring specific detailed immigration services
- Provided 815 immigration resources
- Accepted 152 U.S. passport applications (from Sept. 2024)

Additionally, ISD is advocating for:

- Immigrant/migrant groups organization and enhanced community participation
- Naturalized U.S. citizens and mixed-status families by obtaining a U.S. passport as documentation of legal presence
- Support and assistance for Consulate general offices for civil registration, dual citizenship, visa requirements, and additional consular services
- Expanded immigrant engagement and empowerment for Maui County's immigrant communities





Maui County Office on Aging (MCOA)

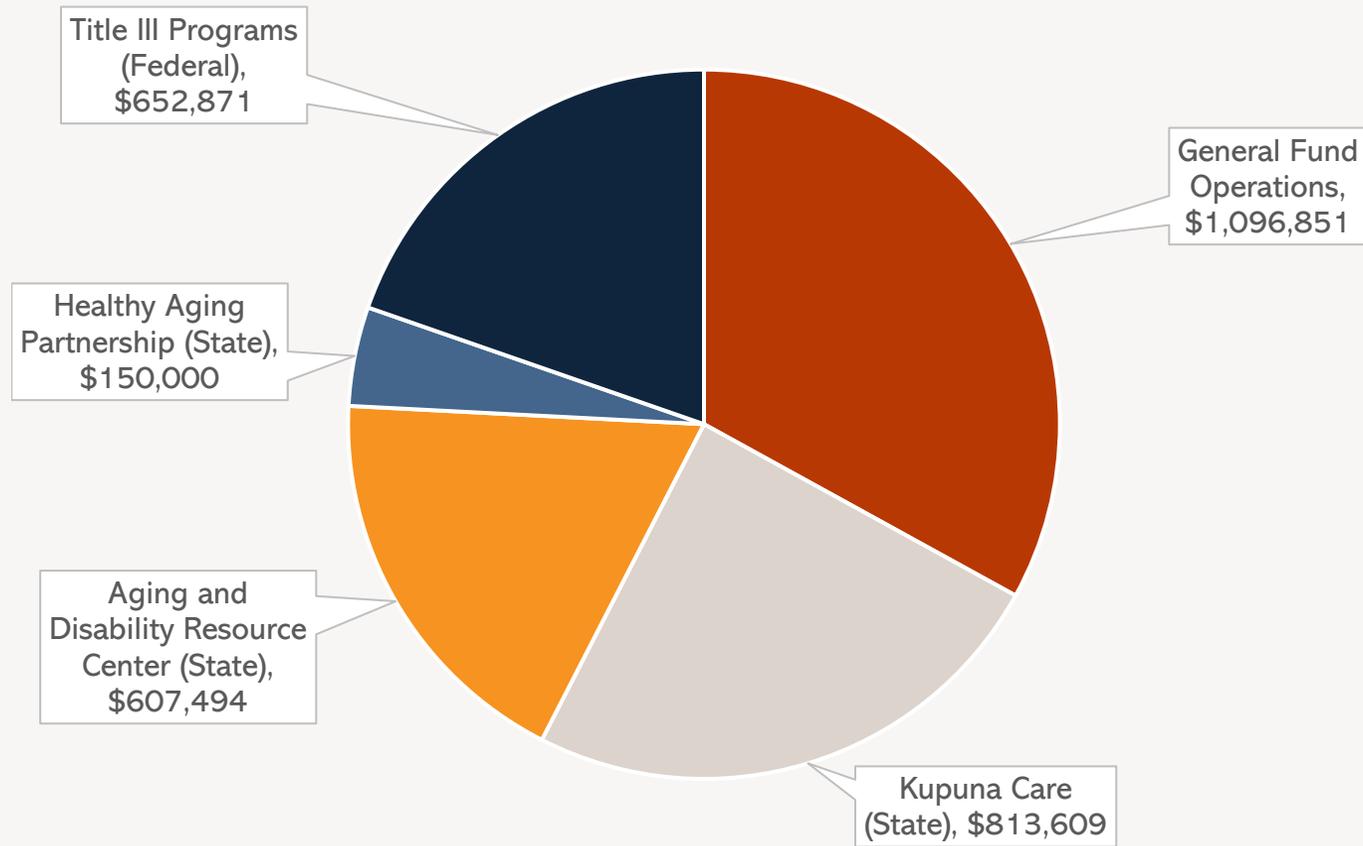
Our Mission

To promote and protect the well-being of older adults in Maui County. MCOA personnel work diligently to ensure that Maui's older adults are able to live independently in their homes for as long as possible.

The Older Americans Act of 1965, reauthorized in 2000, 2006, 2016, and 2020, is the basis for all activities and services of MCOA.

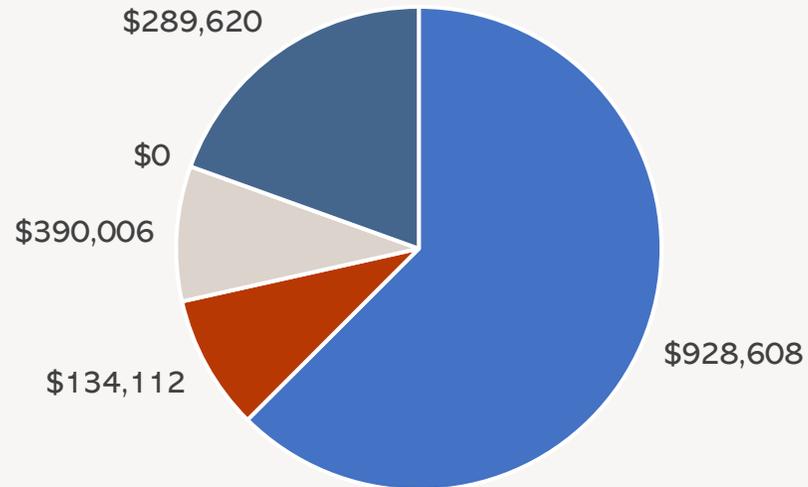
MCOA FY25 Budget by Funding Source

Approved Fiscal Year 2025 Budget



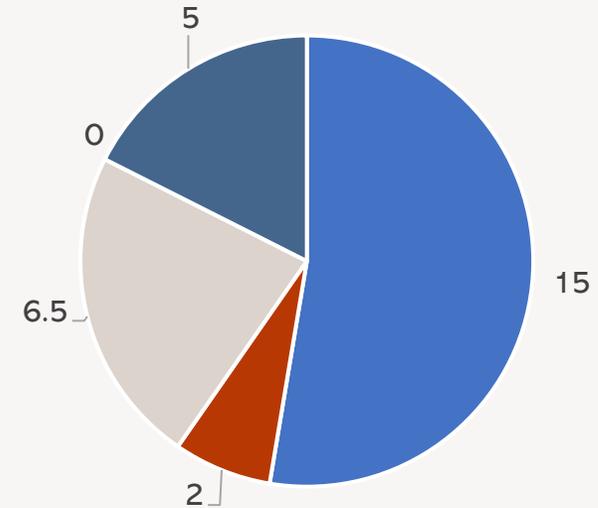
MCOA FY25 Personnel Budget by Funding Source

Fiscal Year 2025 Personnel Budget



- General Fund
- Kupuna Care (State)
- Aging and Disability Resource Center (State)
- Title III Programs (Federal)

Fiscal Year 2025 FTE



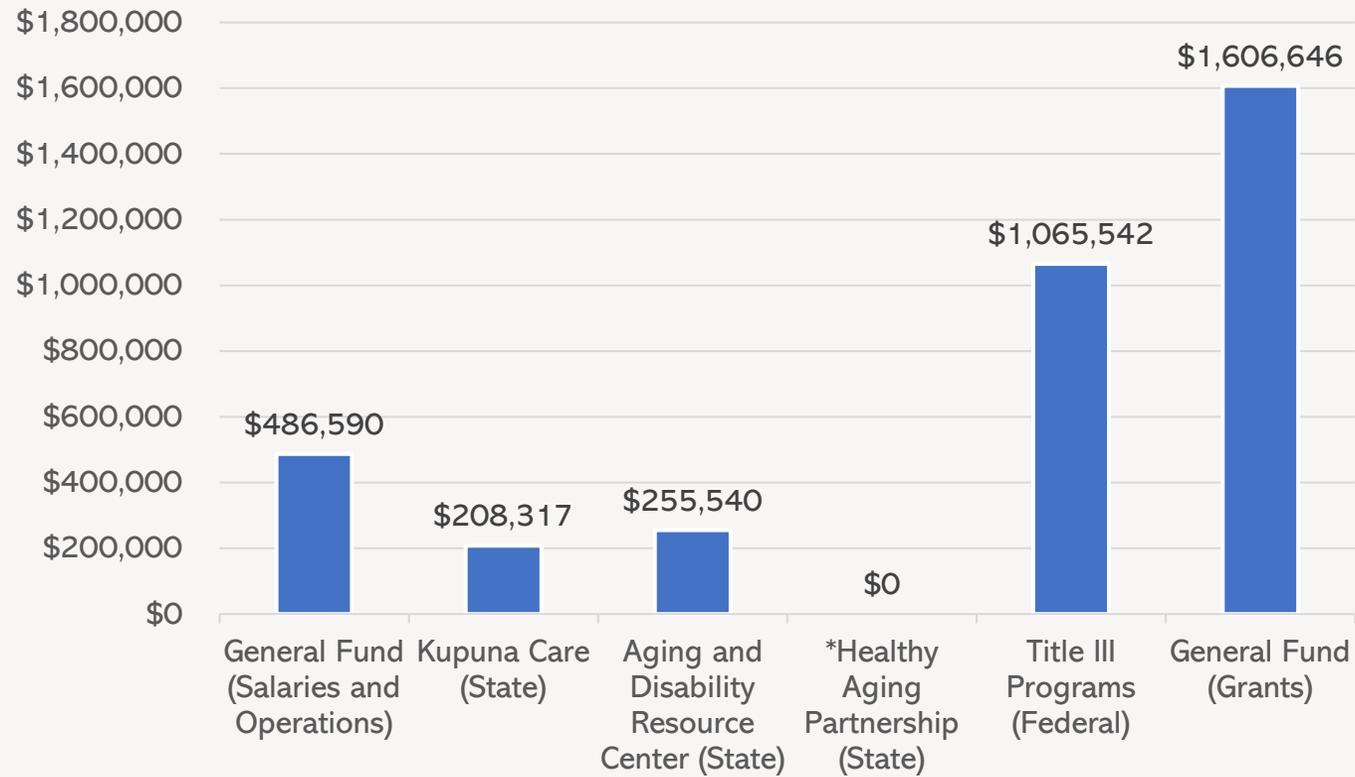
- General Fund - 15
- Kupuna Care (State) - 2
- Aging and Disability Resource Center (State) - 5.5
- Healthy Aging Partnership (State) - 1
- Title III Program (Federal) - 5

MCOA FY25 Budget by Funding Source

Fiscal Year 2025 Expenses

Including prior year encumbrances

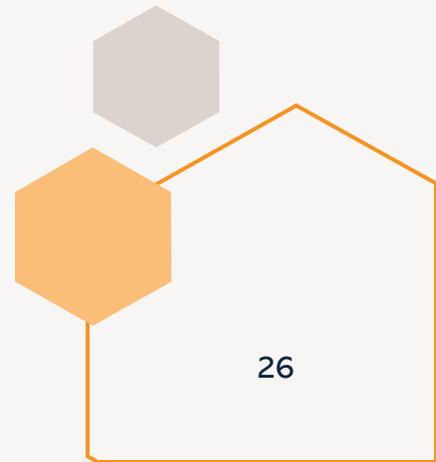
As of 1/31/2025



*Awaiting the execution of a contract with the State Executive on Aging.

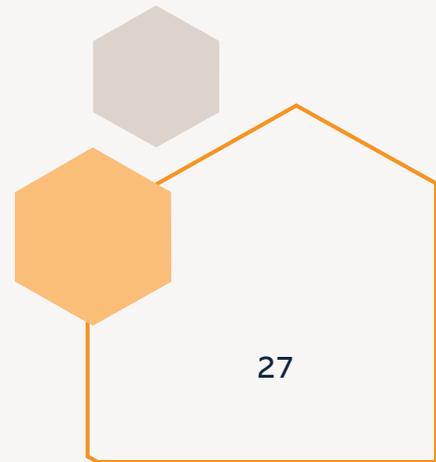
MCOA Services

- Serves as advocate, facilitator, planner, and evaluator relative to all aging, disability, and family caregiving issues in the County of Maui
- Informs the public regarding programs, resources, and services available
- Allocates Federal, State, and County funding to service providers so that home and community needs of Maui County seniors ages 60 and above and family caregiver needs are met
- Serves as the designated operating entity of the Aging and Disability Resource Center (ADRC) for Maui County



Primary Functions of the ADRC

- Provides information and assistance on existing services available in the County of Maui
- Provides options counseling
- Streamlines eligibility for long-term supports and services
- Maintains an online database of resources and programs
- Supports quality assurance and continuous improvement through surveys, data collection, and follow-ups with participants and service providers



MCOA Service Delivery – Participant Services

July 1, 2024 – January 31, 2025

Service	Number of Participants Served	Units Delivered	Cost	Comments
Personal Care	143	7497.25	\$269,673.75	Hale Mahaolu, Ho'okele Caregivers, Maui Adult Day Care Centers (MADCC)
Homemaker	200	3,199.25	\$130,393.25	Hale Mahaolu, Ho'okele Caregivers, Na Pu'uwai, Na Hoaloha
Chore	5	33	\$1,142.00	Hale Mahaolu, Na Pu'uwai
Home Delivered Meals	752	76051	\$246,086.00	Kaunoa Senior Services, Mom's Meals
Home Delivered Meals (Special Diet)	19	2020	\$32,320.00	Mom's Meals
Adult Day Care	177	69,928.00	\$559,352.00	MADCC, Na Pu'uwai
Congregate Meals	610	36,148.00	\$123,514.00	Kaunoa Senior Services
Assisted Transportation	123	3392	\$44,149.00	Kaunoa Senior Services
Legal Assistance	62	382.90	\$22,974.00	Legal Aid Services of Hawaii
Attendant Care	47	2,234.75	\$98,348.75	Hale Mahaolu, Ho'okele Caregivers, Na Pu'uwai

*Data obtained through WellSky Aging and Disability Case Management Database

MCOA Service Delivery – Family Caregiver Services: July 1, 2024 – January 31, 2025

Service	Number of Participants Served	Consumer Groups	Units Delivered	Cost	Comments
FCG Counseling	92	0	301	\$12,040.00	MADCC
FCG Respite (Sundowning Program)	10	0	87	\$2,610.00	MADCC
FCG Respite Adult Day Care	30	0	3,544.00	\$27,626.01	MADCC, Na Pu'uwai
FCG Respite In-Home	17	0	370.25	\$13,082.75	Ho'okele Caregivers, Na Pu'uwai, Na Hoaloha
FCG Legal Assistance	0	3	5.60	\$336.00	Legal Aid Services of Hawaii
FCG Support Groups	32	0	120	\$23,331.00	MADCC
FCG Training	23	0	43		MADCC
Kupuna Caregiver Adult Day Care	76	0	31,536.00	\$252,568.01	MADCC
Kupuna Caregiver In-Home Respite	1	0	.25	\$10.75	MADCC
Kupuna Caregiver Personal Care	1	0	25	\$1,075.00	MADCC

*Data obtained through WellSky Aging and Disability Case Management Database

MCOA Service Delivery – MCOA Staff Services: July 1, 2024 – January 31, 2025

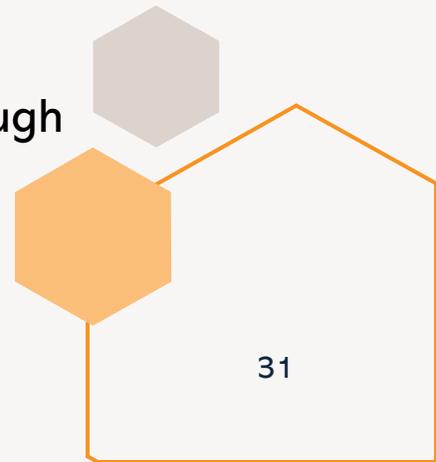
Service	Consumer Groups	Number of Participants Served	Units Delivered	Cost	Comments
Information and Assistance	277	1189	2,603.75	0	Service provided by MCOA staff through home visits, phone calls, walk-ins, in-person appointments.
Outreach and Education	28,984	0	28,984	0	Includes outreach events, radio ads, and targeted print material.
Case Management	0	174	2,094.30	0	Service provided by MCOA staff
FCG Information and Assistance	6	21	38.25	0	Service provided by MCOA staff
FCG Case Management	0	174	151	0	Service provided by MCOA staff

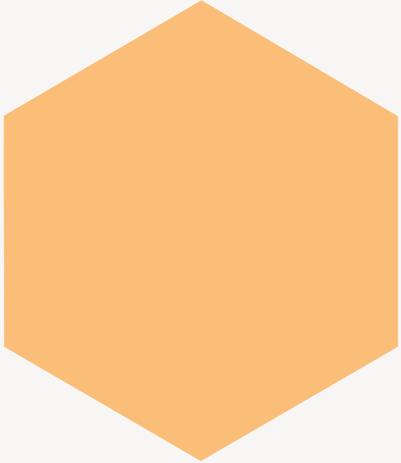
Total Unduplicated Participants: 1,647

*Data obtained through WellSky Aging and Disability Case Management Database

MCOA Community Impact

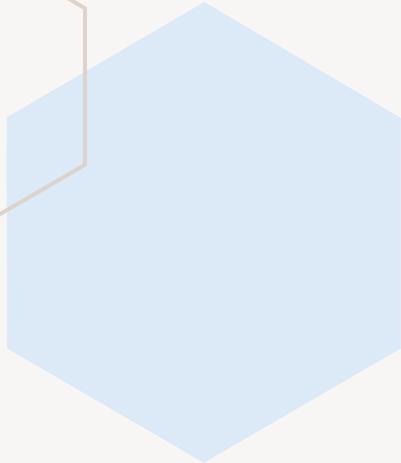
- Allows seniors and individuals with disabilities to function at their highest level and avoid institutionalization
- Alleviate caregiver stress
- Promotes Healthy Aging through nutrition, exercise, and social interaction
- Prevention of hospital readmissions, injuries, and decline
- Provides information, education, and connects consumers with agencies
- Assists with a “Person-Centered” approach identifying the participant’s strengths, goals, medical needs, needs for home- and community-based services, and desired outcomes
- Contributes to county-wide employment by providing contracts to community agencies through the RFP process
- Cost savings for the participant, caregiver, ultimately resulting in lower health care costs





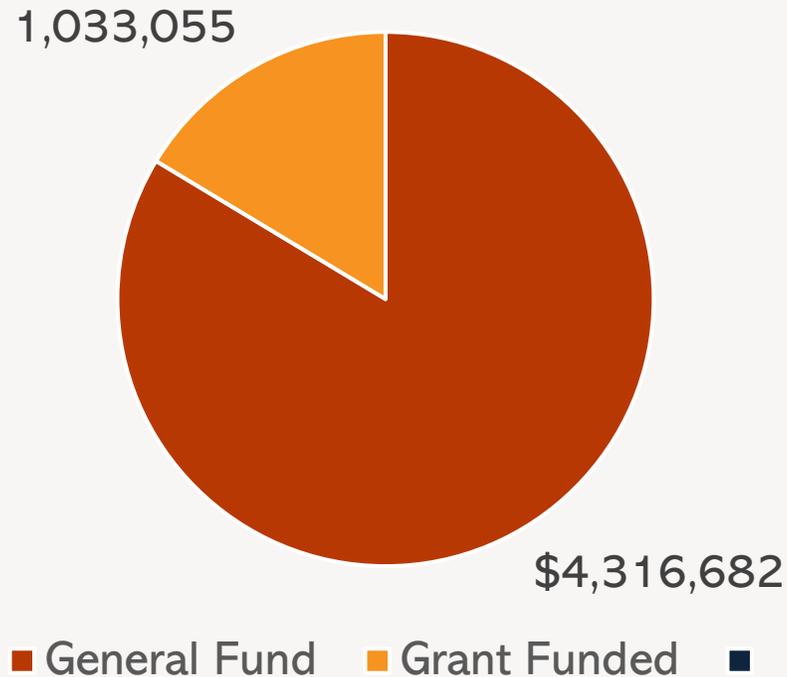
Senior Services Division - Kaunoa

Our goal is to ensure that the aging population of Maui County remains healthy, engaged and independent, preventing the costly need for institutionalization, for as long as possible.

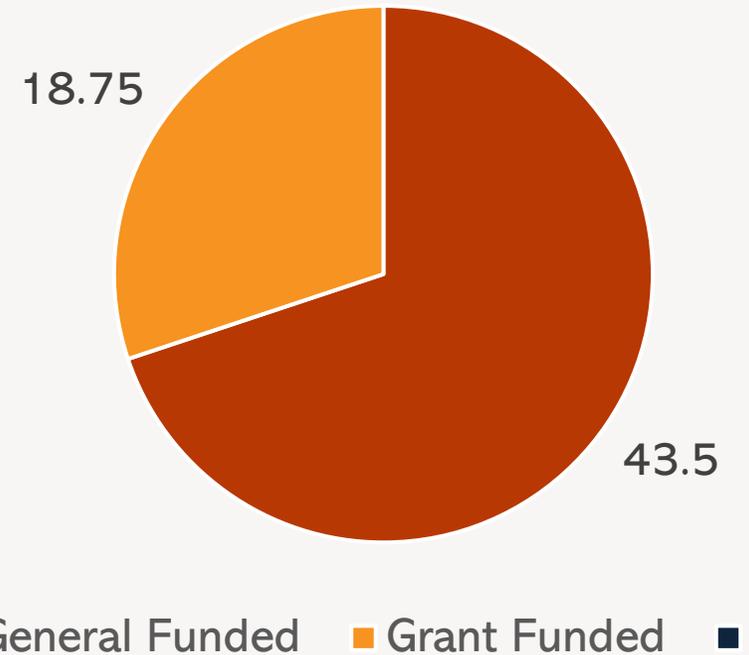
- 
- 
- Leisure/Wellness Program
 - Retired and Senior Volunteer Program
 - Congregate Nutrition Program
 - Meals on Wheels Program
 - Assisted Transportation Program

Kaunoa's FY25 Budget Overview & Personnel

Fiscal Year 2025 Budget



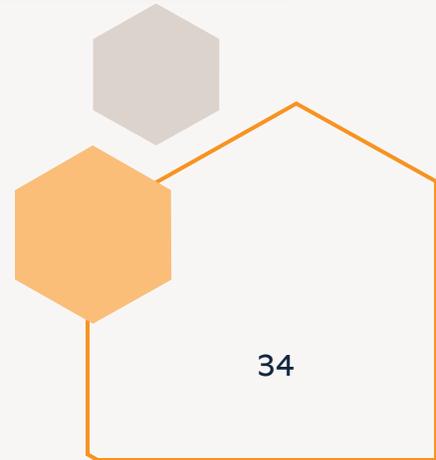
Personnel E/P FY 2025



Leisure Revolving Fund: Up to \$200,000 for Leisure Programming/11.0 LTA Instructors

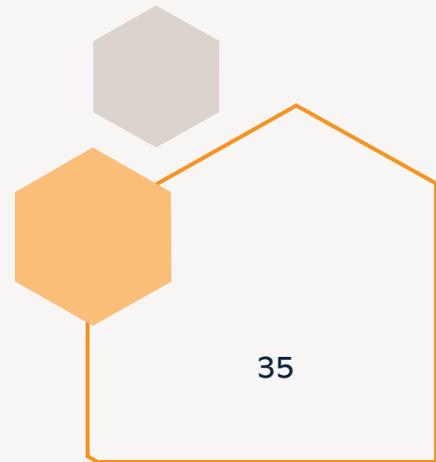
Leisure/Wellness Program

- Ages 55+
- Wellness classes, excursions, special events
- Promotes physical/mental/emotional health, independence, and socialization
- 3,000 participants per year
- 1,000 activities per year
- 96% of participants agree that the program is important to maintaining their overall health and independence
- As of January 31, 2025:
 - 272 in-person classes
 - 45 online classes
 - Total attendance: 24,000
 - Unduplicated participants: 2,000+



Retired and Senior Volunteer Program (RSVP)

- Ages 55+
- AmeriCorps Seniors Grant
- Service Categories:
 - Education
 - Human needs services
 - Economic opportunity/capacity building
 - Environmental stewardship
 - Public safety/disaster preparedness
- 90% participant satisfaction rate
- As of January 31, 2025:
 - 230 registered volunteers
 - 33,290 volunteer hours
 - 6 new volunteer stations
 - 10/09/24 volunteer appreciation event



Congregate Nutrition Program

- Ages 60+
- Provides fresh, nutritionally balanced meal, nutrition education, socialization
- 62,000 meals served per year
- 98% participants agree program is important to maintaining overall health and independence
- 94% participants agree program reduces loneliness and helps prevent isolation
- As of January 31, 2025:
 - 540 participants, 124 new
 - 31,000 meals served
 - 748 activities
 - Attendance: 31,642



Home Delivered Meals (Meals on Wheels)

- Ages 60+, frail & homebound
- Eligibility determined by MCOA
- Meals delivered 5 days per week
- Face-to-face safety check
- Friendly visits reduce isolation & provide peace of mind for families
- 98% satisfactory rate
- 100% on-time delivery
- As of January 31, 2025:
 - 58,491 meals delivered
 - 1,200 participants, 385 clients living alone
 - Cupids Crew AARP partnership
 - ~500 roses and greeting cards delivered by staff and volunteers to MOW participants on Valentine's Day



Assisted Transportation (AT)

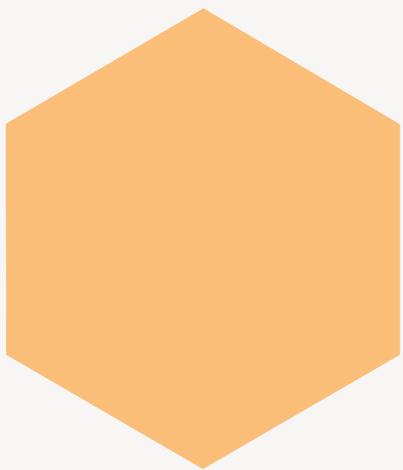
- Ages 60+
- Eligibility determined by MCOA
- Safe, essential rides to:
 - Medical appts
 - Business appts
 - Grocery shopping
 - Adult Day Care
- 100% on-time pickup
- 6,500 rides per year
- 96% participant satisfaction rating
- As of January 31, 2025:
 - 2,900 one-way rides
 - 6 regular participants utilize wheelchair accessible van – 96 one-way rides



Disaster Recovery and Emergency Response

- West Maui Recovery Response:
 - MOW and AT in full services
 - Aloha Meal Deliveries – home meal deliveries/wellness checks for Congregate participants
 - Tai Chi, Line Dancing, Yoga, special events weekly at Lahaina Civic Center
 - Bingo Blast – bimonthly at Lahaina Civic Center. Avg attendance 100 seniors. Prizes donated by community – mahalo for Councilmembers’ on-going support!
- Wellness Checks and Warning Call Events:
 - 7/11/24 Crater Road brushfire
 - 8/07/24 Pukalani brushfire
 - 8/13/24 Wailuku (lao) brushfire
 - 9/24/24 Molokai brushfire
 - 10/24/24 Piihaha brushfire
 - Calls, wellness checks, and deliveries of 400 non-perishable food bags to MOW participants 1/30/25 storm





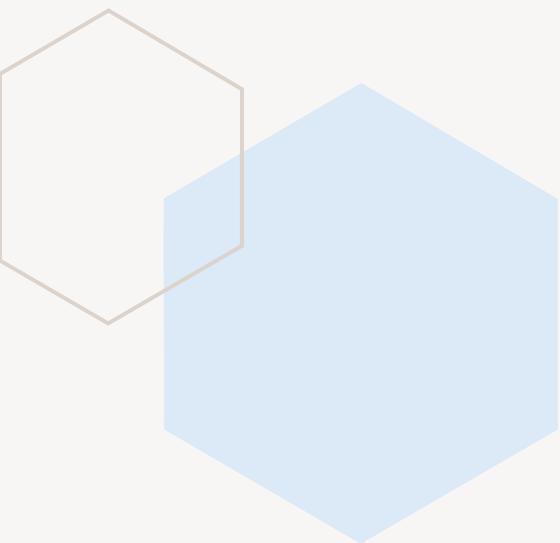
Volunteer Center

Our Vision

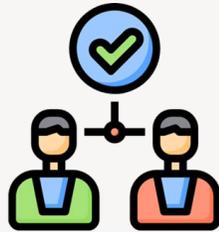
Everyone in Maui County can contribute to and gain from volunteerism to meet community needs and build community vibrancy.

Our Mission

The County of Maui Volunteer Center is the one resource and catalyst on Maui that leads, connects and mobilized volunteers and volunteer agencies to contribute to a better life on Maui.



Volunteer Center Programs & Services



HandsOn Maui Website

Offers a complete online volunteer management system for nonprofit organizations including technical support



Volunteer Matching

[HandsOnMaui.com](https://www.handsonmaui.com) connects individual volunteers with quality volunteer opportunities to meet community needs



Capacity Building Trainings

No-Cost virtual volunteer leadership and management trainings for nonprofits



Volunteer Hero Program

Annual volunteer recognition event during April's National Volunteer Week



Social Media & Blog Outreach

Increases awareness of our nonprofit community and promotes volunteer opportunities

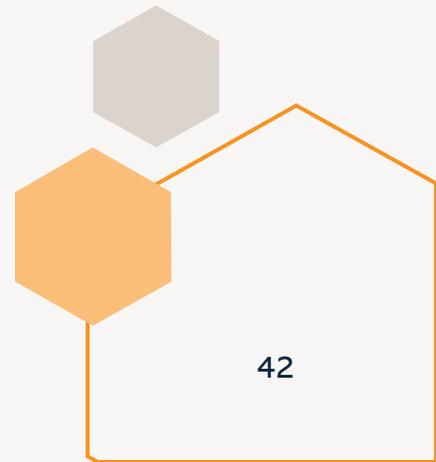


Volunteer Hot Sheet

Monthly e-newsletter featuring current and timely volunteer needs in Maui County

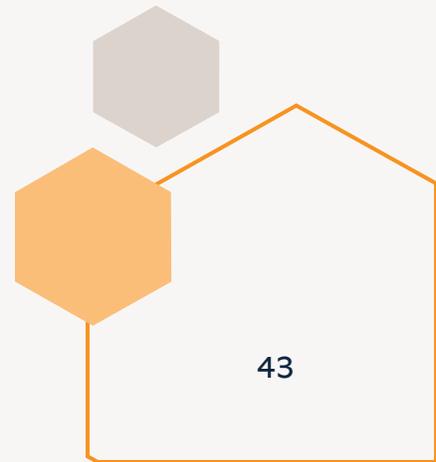
Volunteer Center Social Media Highlights

- Reach ~70,000 people using social media
 - Over 100 people visit HandsOnMaui.com each month from Facebook and Instagram
- Volunteer Hot Sheet monthly newsletter
 - Over 4,400 subscribers with an above-average 69% open rate
 - Nearly 30,000 emails have been opened and read by subscribers



Volunteer Center HandsOnMaui.com Stats

- 157 current agencies
- 19 new agencies registered
- 1,058 new volunteers signed up
- 25,323 partner agency views
- 60,342 volunteer opportunity views
- 77% of postings received a response by a potential volunteer in 2024



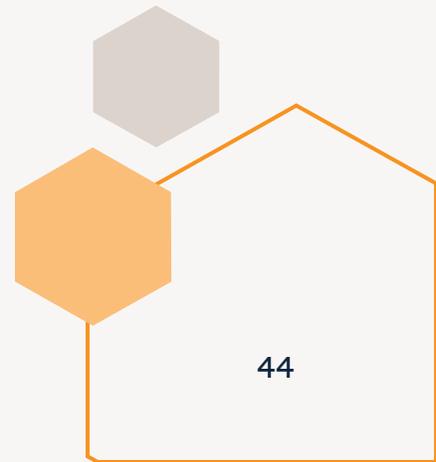
Volunteer Center HandsOnMaui.com Testimonial

“We really appreciate HandsOnMaui. **The ability recruit volunteers for time slots and let the website do the rest has reduced the demand on our staff.**”

Having the local management team for HandsOnMaui dedicated to serving Maui County has been critical to reach the right group of volunteers. Some other apps mine volunteer data and lack the privacy we require. Others cover too much of a geographic area and are not Maui Specific. **HandsOnMaui is trustworthy and does their mission well.”**



Scott Hopkins
Executive Director
[Feed My Sheep](#)



Thank you



WASSP Committee

From: Jessica C. Crouse <Jessica.Crouse@co.maui.hi.us>
Sent: Thursday, March 6, 2025 2:12 PM
To: WASSP Committee
Cc: loriann.tzuhako@co.maui.hi.us; kimberly.ferguson@co.maui.hi.us
Subject: Operational and Budgetary Review of DHC Presentation WASSP-1(3)
Attachments: DHC WASSP Presentation WASSP-1(3).pdf

Aloha,

Kindly see the attached presentation for the presentation at the WASSP meeting of March 17, 2025 at 9 am.

Please let me know if you need anything else.

Thank you,
Jessica