



Department of Housing and Human Concerns

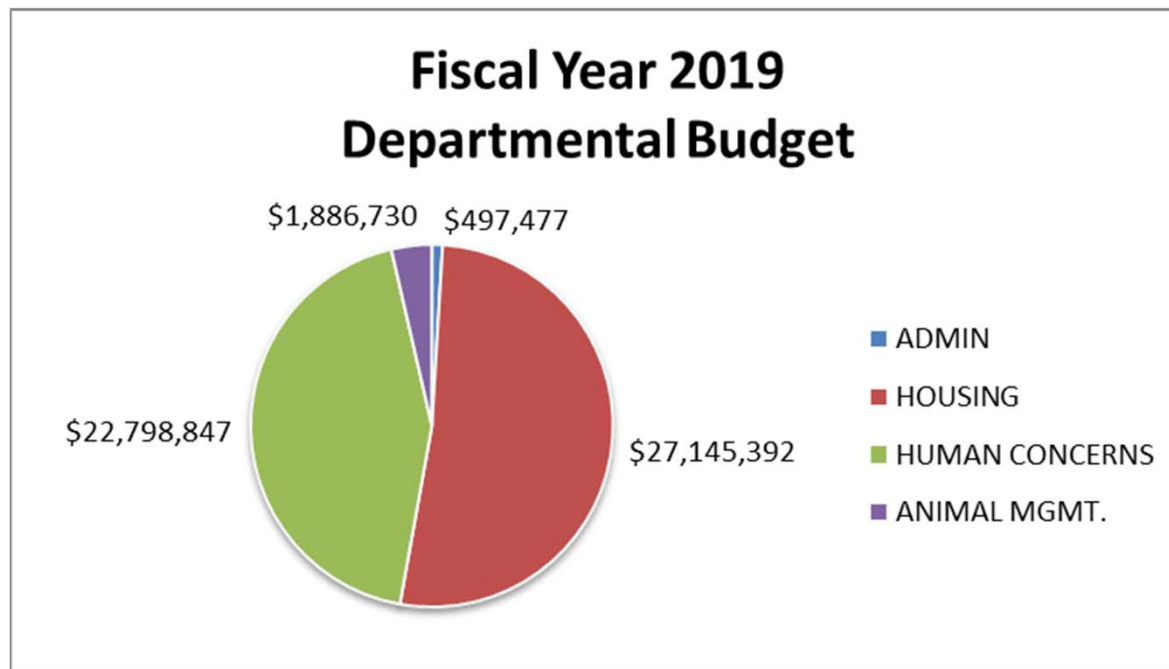
Housing Program Budget Overview

The Department's mission is to support and empower our community to reach its fullest potential for personal well-being and self-reliance

The Department's budget is comprised of 4 program areas:

- Administration Program
- **Housing Program**
- Human Concerns Program
- Animal Management Program

Departmental Budget for FY19 by Program (General & Grant Revenue Funds)



Housing Program

The Housing Program involves the administration of the Section 8 Housing Choice Voucher Program (Section 8 Program), Section 8 Homeownership Option Program, Section 8 Family Self-Sufficiency Program, and Affordable Housing Fund Program. This program is also responsible for monitoring of affordable housing conditions/requirements imposed by the county, providing technical and financial assistance in the development of affordable housing projects, promoting fair housing, and providing technical assistance to low-income families in securing housing rehabilitation loans and/or grants.

This program also consists of activities funded by Revolving Fund:

- Affordable Housing Fund
- First-time Homebuyers Program

► POPULATION SERVED

Extremely low-income families to above-moderate-income families; special needs groups that include the elderly.

► SERVICES PROVIDED

Rental/homeownership assistance; process, administer and monitor grants or loans to developers developing affordable housing units or agencies providing assistance in an affordable housing program; process and monitor affordable housing agreements; and monitor affordable housing units for safety, security and sanitary conditions.

FY 2019 BUDGET SUMMARY

HOUSING PROGRAM

General Fund	FY 2019 Proposed	FY 2019 Adopted
Salaries & Wages	\$518,612	\$613,752
Operations	\$2,700,931	\$1,205,931
Equipment	\$4,410	\$4,410
Total	\$3,223,953	\$1,724,093
Grant Revenue Fund	FY 2019 Proposed	FY 2019 Adopted
Salaries & Wages	\$866,624	\$866,624
Operations	\$24,506,435	\$24,506,435
Equipment	\$48,240	\$48,240
Total	\$25,421,299	\$25,421,299

Fixed & Discretionary Costs

Fixed & Discretionary Costs in Fiscal Year 2019:

- ▶ **Housing Program**

- Fixed costs were estimated at 96% of the total program's budget*
- Discretionary costs were estimated at 4%*

* As related to General Fund & Grant Revenue Fund totals

Fixed Costs

Fixed costs include:

- ▶ Salaries & Fringe
- ▶ Utilities
 - ❑ Electricity, telephone, cell phone
- ▶ Rentals
 - ❑ Office space, storage & equipment
- ▶ Leased & replacement equipment
 - ❑ Ongoing copier leases
 - ❑ Replacement equipment & vehicle
- ▶ Advertisement
 - ❑ Request for Proposals
 - ❑ Section 8

Fixed Costs (continued)

- ▶ Contractual services
- ▶ Professional Services
 - ▣ Consulting services related to Section 8 Program
- ▶ Airfare/Transportation
 - ▣ Mandatory meetings/monitoring/inspections/certification related
- ▶ Per Diem
- ▶ Registration/Training fees
- ▶ Mileage
- ▶ Printing & Binding
- ▶ Required Publications & Subscriptions

Fixed Costs (continued)

- ▶ Section 8 Housing Assistance Payments
- ▶ Supplies
 - ❑ Office, copier, janitorial
- ▶ Other Costs
 - ❑ Miscellaneous expenses related to grant awards
- ▶ Other Services
 - ❑ Janitorial
 - ❑ Repair & maintenance

Discretionary Costs

Discretionary costs include:

- ▶ Air travel/Transportation
- ▶ Per Diem
- ▶ Registration Fees
- ▶ Computer Software
- ▶ Small Equipment
- ▶ Optional Publications & Subscriptions
- ▶ Supplies
- ▶ County grant subsidy

Carry-over savings / Funding anticipated to remain unencumbered from the FY19 budget

- ▶ All program funds are expected to be encumbered by the end of FY19.

Capital Improvement Projects (CIP) & Vacancies

- ▶ The department does not have any Capital Improvement Projects
- ▶ Equivalent Personnel (E/P)
 - ▶ Housing Program
 - ▶ General Fund: 8.0 E/P
 - ▶ Grant Revenue Fund: 22.0 E/P
- ▶ Vacancies (as of 3/1/19)
 - Housing Program - 6 vacant positions
 - 5 vacancies are due to lack of funding
 - 1 vacancy is currently under recruitment

Department's Top 3 Strategic Goals

Goal 1

- ▶ Leverage County financial resources and assets including County and federal grant funding along with other assets (i.e. land) to increase affordable housing inventory.
Measureable: \$ amount of outside funding brought into Maui County for every \$ of ours

Goal 2

- ▶ Support and encourage Maui County's presence on statewide initiatives related to housing, aging, homelessness, early childhood development and other human concerns issues.
Measurable: # of statewide initiatives achieved impacting Maui County as a result of direct Maui County participation

Goal 3

- ▶ Strengthen the community's social service safety net to address basic human needs.
Measurable: Delineate federal, state, county and community responsibility for social services and expand opportunities for community feedback on unmet needs.

Mahalo!

