

# HFC Committee

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**From:** Kimberly Ferguson <Kimberly.Ferguson@co.maui.hi.us>  
**Sent:** Thursday, March 14, 2019 8:17 AM  
**To:** HFC Committee  
**Cc:** LoriAnn Tsuhako  
**Subject:** HFC-13(5) Pre-Budget Session Presentation (Human Concerns Program)  
**Attachments:** Human Concerns Program Final.pptx

**Importance:** High

Aloha Chair Hokama,

The attached PowerPoint presentation is being forwarded on behalf of DHHC Deputy Director Tsuhako for this afternoon's HFC committee meeting.

We appreciate your staff's assistance with uploading the presentation. May I kindly request confirmation of receipt of this email please?

Best regards,

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# Department of Housing and Human Concerns

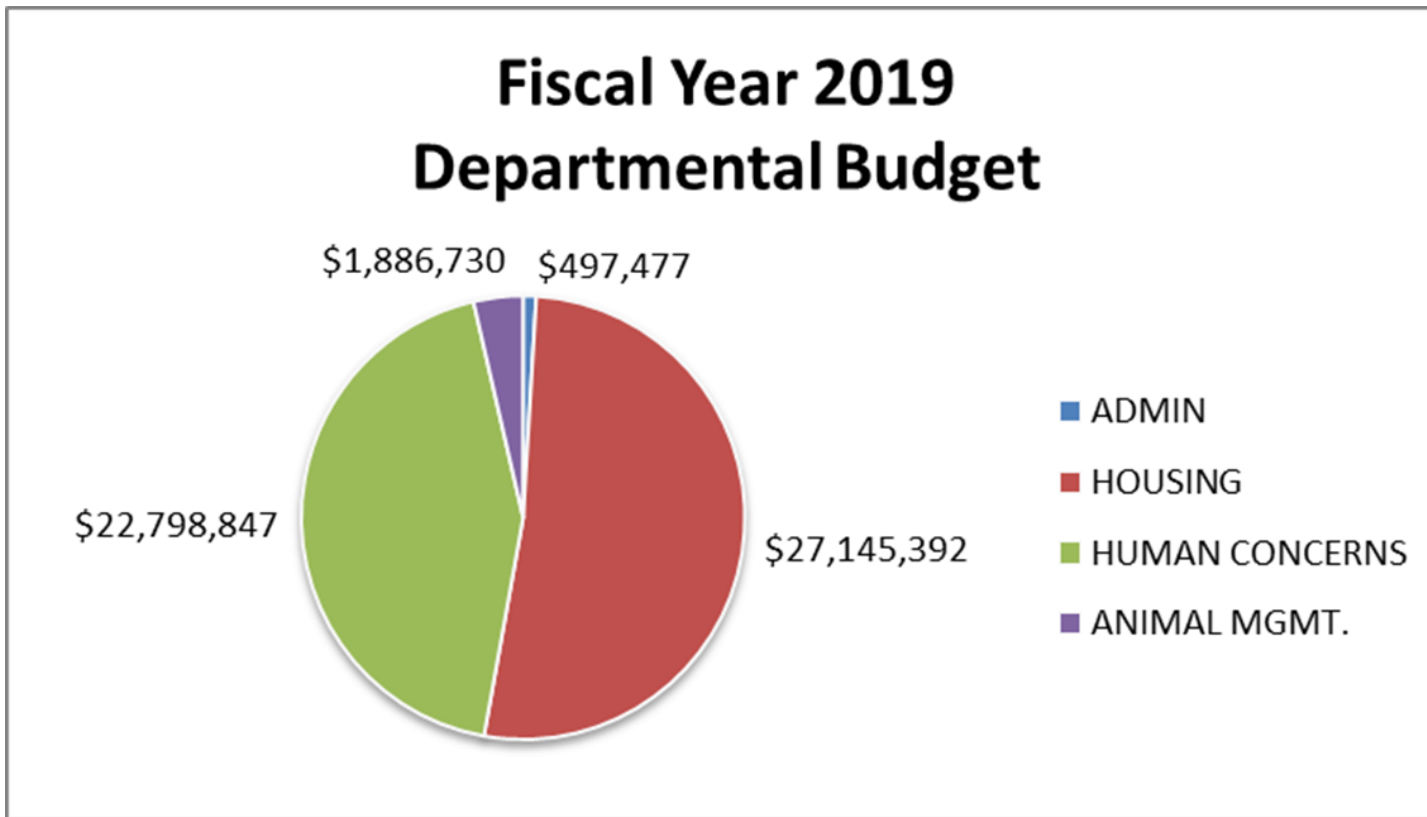
Overview of the Human Concerns Program Budget

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)



# Human Concerns Program

There are 7 divisions which are funded through the Human Concerns Program. Funding allocated to this program equates to approximately 44% of the Department's budget. The divisions are as follows:

- Early Childhood
  - Grants Management
  - Immigrant Services
  - Senior Services -Kaunoa
  - Office on Aging
  - Volunteer Center
  - Homeless Program
- Please note: The information presented before you today includes the Homeless Program although its subject matter falls under the Affordable Housing Committee.

# FY 2019 BUDGET SUMMARY

## HUMAN CONCERNS PROGRAM

<b>General Fund</b>	<b>FY 2019 Proposed</b>	<b>FY 2019 Adopted</b>
Salaries & Wages	\$3,684,618	\$3,534,618
Operations	\$14,916,875	\$14,518,528
Equipment	\$285,130	\$210,130
<b>Total</b>	<b>\$18,886,623</b>	<b>\$18,263,276</b>
<b>Grant Revenue Fund</b>	<b>FY 2019 Proposed</b>	<b>FY 2019 Adopted</b>
Salaries & Wages	\$1,504,247	\$1,504,247
Operations	\$2,983,324	\$2,963,324
Equipment	\$68,000	\$68,000
<b>Total</b>	<b>\$4,555,571</b>	<b>\$4,535,571</b>

# Early Childhood Resource Center

## EARLY CHILDHOOD RESOURCE PROGRAM

- ▶ The mission of the Early Childhood Resource Program is to coordinate, support, mobilize and leverage partnerships and funding, including early childhood grants as appropriate; and identify, provide and share resources for families and professionals, moving toward implementing a coordinated system of early childhood services for your children from prenatal to kindergarten entry in Maui County.

## POPULATION SERVED

- ▶ This program serves providers and families engaged in meeting the needs in early childhood care and learning in Maui County, specifically for children ages prenatal to kindergarten entry.

## SERVICES PROVIDED

- ▶ Child care subsidy; referral information; Early Childhood Resource Center (free lending library); coordination of professional development opportunities for early childhood care and learning practitioners; workshops and resources for parents/caregivers of young children; support of child care programs seeking licensing/accreditation; and resources for early childhood best practices. Additionally, the program is currently engaged in the development of new program services within the early childhood care and learning system, which will keep the community connected with key early childhood statewide initiatives through facilitation of partnerships and information distribution.

# Grants Management

## GRANTS MANAGEMENT DIVISION

- ▶ The Grants Management Division (GMD) is responsible for the administration of DHHC grants appropriated for a wide range of community social service programs. Effective grants management services provide critical collaboration and support for organizations receiving grant funding and ensures an appropriate level of accountability for public funds.

## POPULATION SERVED

- ▶ This program serves members of the community in need of core social service programs through the administration of grant agreements with contracted community service organizations.

## SERVICES PROVIDED

- ▶ GMD provides technical assistance, information and administrative oversight for organizations funded under line-item grant appropriations. The GMD administers approximately \$8 million dollars of county grant revenues, which fund social service programs provided by private non-profit organizations to address a variety of critical community areas of need.



# Immigrant Services

## IMMIGRANT SERVICES DIVISION

- ▶ The Immigrant Services Division provides a broad spectrum of assistance to immigrants, migrants and citizens, including employment eligibility, citizenship, family-based petitions and referrals to other services.

## POPULATION SERVED

- ▶ This division serves citizens, lawful permanent residents, non-immigrants, visitors and Compact of Free Association (COFA) migrants of all ages and income levels.

## SERVICES PROVIDED

- ▶ Provides assistance in obtaining immigration benefits, applying for citizenship, maintaining lawful permanent residence, employment eligibility, family reunification, interpretation and translation, reducing impediments to integration, deferred action for childhood arrivals and referral to community based organizations. Also offers assistance with complex matters in a broad range of areas integral to status, individual, family and community safety.

# Senior Services - Kaunoa

## SENIOR SERVICES DIVISION

- ▶ Senior Services Division provides a wide spectrum of programs and services for well, active, frail and homebound senior citizens of Maui County to enable them to remain in their homes as they age and to experience their later years as the “best years.”
- ▶ The Human Concerns Program’s Senior Services is also funded by the Kaunoa Senior Services Leisure Program Activities Revolving Fund, which enables Kaunoa Senior Services to collect fees from participants to help recover the costs for certain special events, activities and excursions.

## POPULATION SERVED

- ▶ Programs funded by the Older Americans Act of 1965 (The Assisted Transportation, Congregate Meals and Home-Delivered Meals Programs) serve adults 60 and older. Leisure/Wellness and the Retired & Senior Volunteer Programs serve older adults 55 and older.

## SERVICES PROVIDED

- ▶ Services provided include Assisted Transportation Services, Congregate Meals, Home-Delivered Meals, Leisure/ Wellness classes, activities, events, nutrition lectures and exercise sessions, social and fellowship activities, Retired & Senior Volunteer Opportunities, and safety checks on the well-being of homebound citizens.

# Office on Aging

## OFFICE ON AGING

- ▶ The mission of the Office on Aging is to promote and protect the well-being of older adults in Maui County to ensure that Maui's older adults are able to live independently in their homes for as long as possible. The Maui County Office on Aging (MCOA) serves as Maui County's federally designated Area Agency on Aging, as mandated by the Older Americans Act. MCOA has made significant progress towards re balancing the long term supports and services framework in order to achieve status as a fully functioning Aging and Disability Resource Center, thereby more efficiently assisting not only older adults, but also individuals of all ages with disabilities.

## POPULATION SERVED

- ▶ MCOA provides a full array of home- and community-based services to older adults, grandparents raising grandchildren, family and informal caregivers, and a limited offering of home- and community-based services to persons of all ages with disabilities.

## SERVICES PROVIDED

- ▶ MCOA provides through direct service and through contracted service providers the following: Information and Referral, Assistance, and Outreach; Public Education; In-home Assessments; Case Management; Transportation; Assisted Transportation; Chore; Homemaker; Friendly Visiting; Telephone Reassurance; Personal Care; Home Delivered Meals; Congregate Meals; Legal Assistance; Family Caregiver Support Groups; Family Caregiver Counseling; Medication Management; Nutritional Counseling; Adult Day Care; Adult Day Care Respite; In- home Family Caregiver Respite; Attendant Care; Money Management Assistance; Health Education/Promotion; EnhanceFitness®; Chronic Disease Self-Management (Better Choices, Better Health--BCBH); Powerful Tools for Caregivers (PTC); Community Living Program; and Veterans-Directed Home and Community Based Services.

# Volunteer Center

## VOLUNTEER CENTER

- ▶ The Volunteer Center mobilizes volunteers to meet community needs, builds capacity of organizations to effectively engage volunteers, and inspires support for community service. Additionally, the Volunteer Center is a resource for volunteer leaders and managers to increase their knowledge of volunteer management best practices. We are a partner with the HandsOn Network, an enterprise of Points of Light Foundation, the largest network of 250 volunteer centers that extend to 16 countries around the world.

## POPULATION SERVED

- ▶ This program serves residents, visitors, non-profit agencies, community organizations, corporations, schools and government agencies.

## SERVICES PROVIDED

- ▶ The Volunteer Center coordinates programs that increase public awareness on the importance of volunteering; plans and implements publications, events, and projects to assist agencies with their volunteer programs; administers and acts as a virtual Volunteer Center for hundreds of agencies and individuals; provides capacity building trainings throughout the year for community agencies; and maintains and promotes an online directory of volunteer opportunities. The Volunteer Center encourages community recognition of volunteers with an Annual Celebration of Service during National Volunteer Week in April. Lastly, the Volunteer Center assists individuals to find quality volunteer opportunities.

# Homeless Program

## HOMELESS PROGRAM

- ▶ In collaboration with service providers, Federal, State, and County Agencies, the Homeless Program will continually develop ongoing strategies to end homelessness adhering to the Continuum of Care mission. By developing, utilizing, and maintaining the Maui County Coordinated Entry System (CES) along with the utilization of the Homeless Management Information System (HMIS), the Homeless Program will act as the County's key coordinator for the planning and implementation of Federal Department of Housing and Urban Development (HUD) funding and its designations. The Homeless Program will also research, assess, and make recommendations of new programs which address housing needs and gaps relating to the assistance for the homeless. In addition, the Program will address homeless impacts, prevention and educate the public on homeless issues.

## POPULATION SERVED

- ▶ This program serves the County's homeless population and those that are at-risk of becoming homeless. For the general public, the program will conduct outreach and education and address concerns pertaining to health and safety related issues on homeless topics.

## SERVICES PROVIDED

- ▶ In support of the Housing First approach adopted by HUD that utilizes the Coordinated Entry System, the Homeless Program will serve as the central point for participating service providers and agencies to assess and prioritize the acuity of qualified clientele for the receiving of services with the focus on attaining and maintaining permanent housing.
- ▶ The Program will provide strategic planning, coordination, and interagency communication and collaboration to improve services for the homeless; to support the development of permanent supportive housing to decrease homelessness; to coordinate and implement compassionate response to homeless in key areas where public health and safety are concerned; and to provide outreach and information to the general public regarding issues related to homelessness.

# Fixed Costs

For FY19, fixed costs were estimated at 42% of the program's budget.

Fixed costs include:

- ▶ **Salaries & Fringe**
- ▶ **Utilities**
  - ❑ Electricity, telephone, cell phone, water delivery & sewer charges
- ▶ **Rentals**
  - ❑ Office space, storage & equipment
- ▶ **Leased & replacement equipment**
  - ❑ Ongoing copier leases
  - ❑ Replacement equipment & vehicles
- ▶ **Advertisement**

# Fixed Costs (continued)

- ▶ **Contractual services**
  - ❑ Independent service providers
  - ❑ Contracted services for direct client care
- ▶ **Professional services**
- ▶ **Airfare/Transportation**
  - ❑ Commission travel
  - ❑ Mandatory meetings/monitoring/training & certification related
- ▶ **Per Diem**
- ▶ **Registration/Training fees**
- ▶ **Mileage**
  - ❑ For staff, volunteers & commission members
- ▶ **Printing & Binding**
- ▶ **Required Publications & Subscriptions**

# Fixed Costs (continued)

## ► Supplies

- ❑ Office, copier, janitorial, expendable food service items for Meal Programs, medical & safety

## ► Other Costs

- ❑ Meal Program
- ❑ Miscellaneous expenses such as fees for special events & functions

## ► Other Services

- ❑ Refuse collection fees
- ❑ Janitorial
- ❑ Repair & maintenance
- ❑ Security alarm services



# Discretionary Costs

For FY19, discretionary costs were estimated at 58% of the program's budget.

Discretionary costs include:

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

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

## ► Unencumbered funds in FY19:

- ❑ Acculturation Program Grant Subsidy: \$25,000
- ❑ Rent: \$2,600 (storage rental fees)
- ❑ Equipment: \$4,425 (remaining balance of vehicle & equipment costs and reduction in copier lease expense)
- ❑ County Grant Subsidy: \$483,406

Due to: 1) grantee ineligibility; 2) grantee who declined funding after being awarded; and 3) as a result of a discontinued program.

- All other FY19 Human Concerns Program funds are expected to be encumbered prior to the end of the fiscal year.

# Cost savings measures

- ▶ **Cost savings measures the department has implemented or will be implementing:**
  - ❑ Entered into new copier lease agreements resulting in lower costs (\$1,070/yr.)
  - ❑ Partnered with statewide initiatives & participates as a convener to reduce travel costs paid by County (approximately \$2,400/yr.)
  - ❑ Continue to seek opportunities for revenue generated via grant funding

# Capital Improvement Projects (CIP) & Vacancies

- ▶ The department does not have any Capital Improvement Projects
- ▶ Equivalent Personnel (E/P)
  - ▶ General Fund: 68.5
  - ▶ Grant Revenue Fund: 33.75
- ▶ Vacancies (as of 3/1/19)
  - ❑ 14 vacant positions, of which 11 are in the process of being filled
  - ❑ 3 positions are on hold pending sufficient grant funding

# Department's Top 3 Strategic Goals

## Goal 1

- ▶ Increase the County's inventory of affordable housing units by leveraging County financial resources and assets including County and federal grant funding along with other assets.

Measurable: # of units created

## 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!**