



DEPARTMENT OF
HOUSING AND HUMAN CONCERNS
COUNTY OF MAUI

MICHAEL P. VICTORINO
Mayor

RECEIVED

LORI TSUHAKO
Acting Director

LINDA R. MUNSELL
Deputy Director

2019 APR -5 AM 10:09

200 SOUTH HIGH STREET • WAILUKU, HAWAII 96793 • PHONE (808) 270-7805 • FAX 270-7165 • EMAIL director.hhc@mauicounty.gov

April 3, 2019

OFFICE OF THE
COUNTY COUNCIL

Ms. Michele M. Yoshimura
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Michael P Victor 4/24/19

Mayor Date

For Transmittal to:

Honorable Keani Rawlins-Fernandez
Chair, Economic Development and Budget Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: FISCAL YEAR ("FY") 2020 BUDGET (HC-3) (EDB-1)

Thank you for your correspondence of March 29, 2019 requesting a list of grant recipients and other disbursements for the following line item grants: (1) affordable rental housing programs; (2) food, shelter and safety grants; (3) Early Childhood Programs; (4) health, human services, and education; (5) Homeless Programs; (6) Self-Sufficiency Programs; (7) Services to the Frail and Elderly; (8) Substance Abuse Programs; (9) Youth Alcohol Education Awareness Programs; (10) Youth Programs; and (11) Animal Enforcement Programs.

The information requested has been compiled by fiscal year on the attached spreadsheets, with the exception of grants under the health, human services and education category as appropriations which fall under this category are reflected as individual line item grants. Lastly, please note that the FY2019 amounts reflected are expended as of December 31, 2018.

Thank you for the opportunity to provide this information. Please feel free to contact me at Ext. 7805 should you have any questions.

Sincerely,

Lori Tsuhako

LORI TSUHAKO
Acting Director of Housing and Human Concerns

Attachments

DHHC (FY2018) GRANT DISBURSEMENTS

AGENCY NAME	PROGRAM TITLE	FY2018 GRANT ALLOCATION	PERSONNEL EXPENDITURES	OPERATIONAL EXPENDITURES	ADMIN EXPENDITURES	TOTAL YTD EXPENDITURES	COMMENTS
(1) AFFORDABLE RENTAL HOUSING PROGRAMS							
Family Life Center	Rental Assistance Prgm	293,000.00	82,306.25	195,550.23	15,143.52	293,000.00	
Ka Hale A Ke Ola HRC	Rental Assistance Program	208,170.00	36,837.87	165,087.93	6,244.20	208,170.00	
Maui Economic Opportunity, Inc.	MEO Rental Assistance	355,330.00	68,756.00	247,716.20	38,857.80	355,330.00	
Women Helping Women	Rental Assistance Program	143,500.00	26,847.97	81,506.50	14,695.49	123,049.96	
(2) FOOD, SHELTER, AND SAFETY PROGRAMS							
Aloha House	(Residential) S A Tx for Adults	136,000.00	110,331.61	9,348.39	16,320.00	136,000.00	
Child & Family Services	MSAC Prevention & Education	5,000.00	4,255.04	208.96	536.00	5,000.00	
Ka Hale Pomaikai	Co-occurring Disorder/Substance Abuse Treatment	30,000.00	19,839.49	6,560.51	3,600.00	30,000.00	
Malama Na Makua A Keiki	Substance Abuse Treatment for Women	172,000.00	155,605.64	3,034.30	13,360.16	172,000.10	
Maui AIDS Foundation	Maui County HIV/HCV/STI Rapid Testing, Prevention and Counseling Prgm	115,000.00	91,745.00	12,367.00	10,888.00	115,000.00	
Mediation Services of Maui, Inc.	Mediation Services and Conflict Resolution Training	40,000.00	28,338.83	6,861.17	4,800.00	40,000.00	
Molokai Community Service Council	Hale Ho'omalu Domestic Violence Shelter	54,000.00	29,413.16	15,898.71	6,480.00	51,791.87	
Molokai Community Service Council	Kapili Umbrella Program	54,000.00	33,429.00	14,091.00	6,480.00	54,000.00	
Molokai Community Service Council	Maurice Thompson Drop-In Center	15,000.00	-	13,200.00	1,800.00	15,000.00	
Molokai General Hospital	Molokai General Hospital Women's Health Center	44,800.00	44,800.00	-	-	44,800.00	
Parents and Children Together	Maui Family Peace Center	60,000.00	48,812.20	3,987.80	7,200.00	60,000.00	
Roman Catholic Church of Hawaii	St Theresa Church - Hale Kau Kau	50,000.00	23,551.00	26,449.00	-	50,000.00	
Maui Family Support Services	Kane Connections	19,700.00	17,471.49	1,113.93	414.00	18,999.42	
Ohana Makamae, Inc.	Substance Abuse/ Mental Health Services	4,500.00	3,588.29	385.35	526.36	4,500.00	
(3) EARLY CHILDHOOD PROGRAMS							
Imua Family Services (ECDP)	Early Childhood Development Program	45,000.00	43,404.48	500.00	1,095.52	45,000.00	
Imua Family Services (TBC)	Teddy Bear Corner Molokai	10,488.00	4,350.53	5,424.40	713.07	10,488.00	
Maui Family Support Services	Early Childhood Programs (Child Care Subsidy)	102,707.00	27,559.57	661,470.07	9,000.36	102,707.00	
PATCH	Childcare Recruiting Program	12,000.00	5,760.53	2,051.52	1,055.23	8,867.28	
(5) HOMELESS PROGRAMS							
Family Life Center	Case Management	140,000.00	108,295.34	17,762.40	13,942.26	140,000.00	
Family Life Center	Outreach	175,000.00	103,271.30	57,785.19	13,943.51	175,000.00	
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Central/West Side Operations and Step-up	530,000.00	360,427.97	122,862.46	46,709.57	530,000.00	
Legal Aid Society of Hawaii	Holistic Legal Services for Maui County's Most Vulnerable	50,000.00	35,461.08	7,338.92	7,200.00	50,000.00	
Roman Catholic Church of Hawaii	St Theresa Church - Hale Kau Kau	20,000.00	9,420.40	10,579.60	-	20,000.00	
Community Work Day	Homeless Solid Waste Removal	85,000.00	23,495.34	54,670.78	6,833.88	85,000.00	

DHHC (FY2018) GRANT DISBURSEMENTS

AGENCY NAME	PROGRAM TITLE	FY2018 GRANT ALLOCATION	PERSONNEL EXPENDITURES	OPERATIONAL EXPENDITURES	ADMIN EXPENDITURES	TOTAL YTD EXPENDITURES	COMMENTS
(6) SELF SUFFICIENCY PROGRAMS							
Maui Family Support Services	Early Childhood Programs	75,293.00	19,703.20	47,290.60	6,434.64	73,428.44	
Maui Farm, The	Stipend Program	17,200.00	4,450.87	4,044.89	1,748.64	10,244.40	
Hale Mahaolu	Homeownership Housing/Counseling Program (books and material)	2,250.00	-	2,250.00	-	2,250.00	
(7) SERVICES TO THE FRAIL AND ELDERLY							
Hale Mahaolu	In-Home Respite	15,000.00				15,000.00	
Ho'okele Caregivers Maui	Home and Community-Based Services	84,278.00				84,278.00	
Kaunoa Senior Services	Transportation	10,000.00				10,000.00	
Maui Adult Day Care Centers	Adult Day Care Service; Caregivers Services and Personal Care	206,568.00				263,268.00	
MCOA	Enhance Fitness	97,313.00				69,616.51	
Mom's Meals	Home Delivered Meals	165,000.00				96,975.75	
Na Hoaloha	Friendly Visiting/Telephone Reassurance/Homemaker	133,000.00				133,000.00	
Roman Catholic Church of Hawaii	St Theresa Church - Hale Kau Kau (Meals for Seniors)	30,000.00	14,130.60	15,869.40	-	30,000.00	
(8) SUBSTANCE ABUSE PROGRAMS							
Aloha House	Medically Modified Substance Detox	125,000.00	105,213.40	11,852.60	7,934.00	125,000.00	
Community Clinics of Maui, Inc	Substance Abuse Treatment Program	60,000.00	60,000.00	-	-	60,000.00	
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Addiction Recovery Management	50,000.00	46,720.00	-	3,280.00	50,000.00	
Ka Hale Pomaikai	Sober Housing & Culture Based Treatment on Molokai	65,000.00	46,995.97	12,957.03	5,047.00	65,000.00	
Maui Youth and Family Services	Substance Abuse Treatment for Adolescents	60,000.00	53,311.73	-	5,817.61	59,129.34	
Mental Health Kokua	Homeless Outreach for Mental Health Empowerment & Psychosocial Rehab	95,000.00	95,000.00	-	-	95,000.00	
Ohana Makamae, Inc.	Substance Abuse/ Mental Health Services	45,000.00	35,882.92	3,853.50	5,263.58	45,000.00	
(9) YOUTH ALCOHOL EDUCATION AWARENESS PROGRAMS							
Loiloa, Inc.	Lo'iloa Project	25,000.00	20,059.55	4,353.65	-	24,413.20	
Maui Youth and Family Services	Underage Drinking Prevention Coalition	5,000.00	-	-	-	-	
Paia Youth Council	MPPV Underage Drinking Prevention	50,000.00	39,785.35	10,214.65	-	50,000.00	
Boys and Girls Club of Maui	Teen Expo	20,000.00	-	14,038.30	1,856.38	15,894.68	
(10) YOUTH PROGRAMS							
Tri-Isle RC & DC, Inc.	Teens On Call	51,500.00	25,721.32	17,295.47	6,180.00	49,196.79	
Maui Hui Malama	Succesful Transitions to the Workplace	24,000.00	-	-	-	-	FY18 not closed; One time grant; Performance period 1/1/18 - 12/31/18; Pending grantee reports
(11) ANIMAL ENFORCEMENT PROGRAMS							
Maui Humane Society	Animal Enforcement/Feral Animal Control	650,797.00	493,144.01	56,344.00	101,308.99	650,797.00	

DHHC (FY2019) GRANT DISBURSEMENTS

AGENCY NAME	PROGRAM TITLE	FY2019 GRANT ALLOCATIONS	PERSONNEL EXPENDITURES	OPERATIONAL EXPENDITURES	ADMIN EXPENDITURES	Y-T-D (2nd Qtr) EXPENDITURES	FY2020 REQUESTS	COMMENTS FOR PENDING FY2019 GRANTS
(1) AFFORDABLE RENTAL HOUSING PROGRAMS								
Family Life Center	Rental Assistance Prgm	293,000.00	31,735.90	84,216.87	7,580.66	123,533.43	293,000.00	
Ka Hale A Ke Ola Homeless Resource Centers	Rental Assistance Program	208,670.00	19,634.67	43,037.69	3,066.93	65,739.29	208,670.00	
Maui Economic Opportunity, Inc.	MEO Rental Assistance	355,330.00	31,370.12	134,039.71	14,212.24	179,622.07	355,330.00	
Women Helping Women	Rental Assistance Program	143,000.00	15,036.55	76,463.05	7,169.26	98,668.86	143,000.00	
(2) FOOD, SHELTER, AND SAFETY PROGRAMS								
Aloha House	(Residential) S A Tx for Adults	136,350.00	67,283.60	547.50	3,755.50	71,586.60	136,350.00	
Child & Family Services	MSAC Prevention & Education	5,000.00	2,127.43	-	255.29	2,382.72	5,000.00	
Ka Hale Pomaikai	Co-occurring Disorder/Substance Abuse Treatment	30,000.00	19,227.09	16,612.64	5,875.02	41,714.75	30,000.00	
Malama Na Makua A Keiki	Substance Abuse Treatment for Women	172,000.00	95,052.55	1,750.00	4,304.00	101,106.55	172,000.00	
Maui AIDS Foundation	Maui County HIV/HCV/STI Rapid Testing, Prevention and Counseling Prgm	131,777.00	54,796.92	8,324.03	4,584.50	67,705.45	139,859.00	
Mediation Services of Maui, Inc.	Mediation Services and Conflict Resolution Training	43,915.00	15,199.41	4,391.21	2,429.22	22,019.84	46,000.00	
Molokai Community Service Council	Hale Ho'omalua Domestic Violence Shelter	58,853.00					62,100.00	FY19 routing for execution. Expected April 30.
Molokai Community Service Council	Kapili Umbrella Program	58,853.00	13,919.30	6,452.72	3,531.00	23,903.02	62,100.00	
Molokai Community Service Council	Maurice Thompson Drop-In Center	15,000.00					15,000.00	FY2019 not executed. Pending grantee responses. Estimated execution unknown.
Molokai General Hospital	Molokai General Hospital Women's Health Center	53,907.00	26,139.66	4,317.25	-	30,456.91	57,141.00	
Parents and Children Together	Maui Family Peace Center	72,982.00	18,920.48	-	4,378.98	23,299.46	77,361.00	
Roman Catholic Church of Hawaii	St Theresa Church - Hale Kau Kau	50,000.00					95,000.00	FY19 routing for execution. Expected April 30.
Maui Economic Opportunity, Inc.	Independent Living for Persons with Disabilities	60,000.00	19,804.75	2,155.90	2,593.07	24,553.68	61,800.00	
(3) EARLY CHILDHOOD PROGRAMS								
Imua Family Services (ECDP)	Early Childhood Development Program	56,250.00	23,094.24	1,693.80	3,336.96	28,125.00	70,000.00	
Imua Family Services (TBC)	Teddy Bear Corner Molokai	13,150.00	3,606.00	555.30	15.25	4,176.55	13,150.00	
Maui Family Support Services	Early Childhood Programs (Child Care Subsidy)	106,043.00	13,577.56	25,913.81	3,747.18	43,238.55	121,043.00	
PATCH	Childcare Recruiting Program	20,000.00	3,949.44	1,121.59	729.89	5,800.92	20,000.00	
RFI / RFP	Early Childhood Family Literacy Project						71,250.00	
(5) HOMELESS PROGRAMS								
Family Life Center	Case Management	140,000.00	52,972.41	5,580.09	6,287.64	64,840.14	140,000.00	
Family Life Center	Outreach	175,000.00	46,446.92	6,899.28	6,360.91	59,707.11	140,000.00	
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Central/West Side Operations and Step-up	652,000.00	210,096.64	66,261.43	26,085.58	302,443.65	652,000.00	
Legal Aid Society of Hawaii	Holistic Legal Services for Maui County's Most Vulnerable	55,000.00	20,719.56	-	-	20,719.56	75,000.00	
Roman Catholic Church of Hawaii	St Theresa Church - Hale Kau Kau	20,000.00					-	FY19 routing for execution. Expected April 30.
Community Work Day	Homeless Solid Waste Removal	102,417.00	-	17,171.77	-	17,171.77	-	
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Puuhonua: Homeless Remedial Respite and Drop-in Center	143,734.00	5,146.44	-	347.92	5,494.36	200,376.00	
(6) SELF SUFFICIENCY PROGRAMS								
Maui Family Support Services	Early Childhood Programs	75,000.00	9,435.25	18,007.91	2,603.98	30,047.14	75,000.00	
Maui Farm, The	Stipend Program	20,000.00	2,658.41	8,828.00	1,157.58	12,643.99	20,000.00	

DHHC (FY2019) GRANT DISBURSEMENTS

AGENCY NAME	PROGRAM TITLE	FY2019 GRANT ALLOCATIONS	PERSONNEL EXPENDITURES	OPERATIONAL EXPENDITURES	ADMIN EXPENDITURES	Y-T-D (2nd Qtr) EXPENDITURES	FY2020 REQUESTS	COMMENTS FOR PENDING FY2019 GRANTS
(7) SERVICES TO THE FRAIL AND ELDERLY								
Hale Mahaolu	In-Home Respite	65,000.00				-	65,000.00	
Hale Mahaolu	Personal Care						80,000.00	
CareResource	Personal Care	42,000.00				12,000.00	35,000.00	
Ho'okele Caregivers Maui	Home and Community-Based Services	105,000.00				32,845.00	60,000.00	
Care Options	Home and Community-Based Services						42,000.00	
Kaunoa Senior Services	Transportation	10,000.00				10,000.00	10,000.00	
Maui Adult Day Care Centers	Adult Day Care Service; Caregivers Services and Personal Care	275,000.00				6,559.75	275,000.00	
MCOA	Enhance Fitness	74,739.00				32,564.00		
Paula Keele	Enhance Fitness						25,000.00	
Mom's Meals	Home Delivered Meals	70,000.00				-	70,000.00	
Na Hoaloha	Friendly Visiting/Telephone Reassurance/Homemaker	160,000.00				84,220.00	160,000.00	
Elaine Slavinsky	Hospital Discharge	12,000.00				-		
Annette Courchesne	Hospital Discharge	8,000.00				-		
Roman Catholic Church of Hawaii	St Theresa Church - Hale Kau Kau (Meals for Seniors)	39,500.00	-	-	-	-	5,000.00	FY19 routing for execution. Expected April 30.
Habitat for Humanity							34,739.00	
(8) SUBSTANCE ABUSE PROGRAMS								
Aloha House	Medically Modified Substance Detox	125,000.00	62,813.03	547.50	1,122.50	64,483.03	125,000.00	
Community Clinics of Maui, Inc	Substance Abuse Treatment Program	55,690.00					86,567.00	FY19 routing for execution. Expected April 15.
Ka Hale A Ke Ola Homeless Resource Centers, Inc.	Puuhonua: Homeless Remedial Respite and Drop-in Center	56,642.00	2,028.09	-	137.10	2,165.19	-	
Ka Hale Pomaikai	Sober Housing & Culture Based Treatment on Molokai	63,000.00	19,227.09	16,612.64	5,875.02	41,714.75	63,000.00	
Maui Youth and Family Services	Substance Abuse Treatment for Adolescents	60,000.00	25,808.00	-	568.00	26,376.00	60,000.00	
Mental Health Kokua	Homeless Outreach for Mental Health Empowerment & Psychosocial Rehab	95,000.00					95,000.00	FY19 routing for execution. Expected April 15.
Ohana Makamae, Inc.	Substance Abuse/ Mental Health Services	45,000.00	22,570.19	1,137.00	-	23,707.19	55,000.00	
Tri-Isle RC & DC, Inc.	Hooulu Na Kamalii Program	117,000.00	24,998.00	640.01	7,020.00	32,658.01	117,000.00	
(9) YOUTH ALCOHOL EDUCATION AWARENESS PROGRAMS								
Hawaii Public Health Institute	Maui Coalition for Drug-Free Youth	5,000.00	-	-	-	-	88,377.00	
Paia Youth Council	MPPV Underage Drinking Prevention	50,000.00	20,855.38	4,552.98	-	25,408.36	50,000.00	
Community Clinics of Maui, Inc.	Substance Abuse Treatment Program	4,310.00					-	FY19 routing for execution. Expected April 15.
Boys and Girls Club of Maui	Teen Expo	20,000.00	-	-	-	-	20,000.00	
(10) YOUTH PROGRAMS								
Tri-Isle RC & DC, Inc.	Teens On Call	89,833.00	30,263.96	4,182.19	5,045.00	39,491.15	94,177.00	
(11) ANIMAL ENFORCEMENT PROGRAMS								
Maui Humane Society	Animal Enforcement/Feral Animal Control	762,043.00	252,395.97	153,429.96	25,794.30	431,620.23	863,650.00	