

HFC-47

# Maui County Department of Housing and Human Concerns

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

## DHHC PROGRAMS

- ▶ Administration Program
- ▶ Housing Program
- ▶ Human Concerns Programs
  - ▶ Early Childhood Resource Center
  - ▶ Grants Management Division
  - ▶ Homeless Program Division
  - ▶ Immigrant Services Division
  - ▶ Maui County Office on Aging / Aging and Disability Resource Center (MCOA / ADRC)
  - ▶ Senior Services Division - Kaunoa
  - ▶ Volunteer Center
- ▶ Animal Management Program - Maui Humane Society

HFC MEETING ON 3/10/20  
Lori Tsubako

## Council Adopted Budget

### DHHC's Human Concerns General fund Program:

- ▶ Limited to **70.5 EP**
- ▶ Salaries: \$3,642,855
- ▶ Operations: \$15,586,933
- ▶ Equipment: \$155,770
- ▶ TOTAL: **\$19,385,558**

### Human Concerns Program - Grant Revenue Funded for FY20

- ▶ 32.25 EP
- ▶ Salaries: \$1,461,073
- ▶ Operations: \$3,522,328
- ▶ Equipment: \$0
- ▶ Total: **\$4,983,401**
- ▶ \* 11.0 FTE paid via revolving funds



### FTE by Human Concerns Program

Division	General funds	Grant Revenue
Maui County Office on Aging	15	13.5
Senior Services	40	18.75
Immigrant Services	7.5	0
Early Childhood Resource Center	1	0
Volunteer Center	1	0
Grants Management Division	4.0	0

### Human Concerns - Vacancies

Position	Comp Grade Profile	Job Requisition	Earliest Hire	Target Hire	Status
P-26027 Grants Management Program Specialist IV	BU13-SR22		2/1/2020		Pending recruitment
P-26113 Secretary I	BU03-SR14	R-05320 Secretary I (Open)	1/7/2020	1/16/2020	Pending Interviews
P-26015 Aging And Disability Services Specialist II	BU13-SR18		4/1/2019		To be reallocated
P-26068 Aging And Disability Services Specialist III	BU13-SR20		2/29/2020		To be reallocated
P-26094 Aging And Disability Services Specialist IV	BU13-SR22		4/1/2019		PD to be updated
P-30933 Aging and Disability Services Specialist V	BU13-SR24		9/16/2019		temp position - to be abolished



Position	Comp Grade Profile	Job Requisition	Earliest Hire	Target Hire	Status
P-26057 Senior Services Transit Aid I	BU03-SR07	R-04583 Senior Services Transit Aid I (Open)	6/27/2019	6/27/2019	Pending receipt of elig list
P-26052 Senior Services Transit Aid II	BU03-SR09		1/1/1900		Position to be abolished
P-26076 Senior Services Aid II	BU03-SR09	R-05324 Senior Services Aid II (Open)	1/8/2020	2/1/2020	Pending receipt of elig list
P-26079L Nutrition Program Aid	BU03-SR09	R-05323 Nutrition Program Aid (Open)	1/8/2020	1/16/2020	Temp position - to be abolished
P-26119 Senior Services Aid II - Congregate	BU03-SR09		10/16/2019		Pending recruitment
P-29801 Nutrition Program Aid - Lanai	BU03-SR09	R-5541 Nutrition Program Aid (Open)	2/21/2020	3/1/2020	Pending recruitment
P-26061 Senior Services Program Assistant I - Congregate	BU03-SR11		1/1/1900		Not filling due to inadequate funding
P-26072 Senior Services Program Assistant II - MOW	BU03-SR13	R-04783 Senior Services Program Assistant II (Open)	8/22/2019	8/22/2019	To be filled after P-26060 is filled
P-26049 Senior Services Program Assistant III - Congregate	BU03-SR15		3/20/2019		Not filling due to inadequate funding
P-29969 Senior Services Program Assistant III - Leisure	BU03-SR18		3/1/2019		Pending PD update review by DPS
P-26060 Senior Services Program Specialist III - MOW	BU13-SR20		2/1/2020		Pending recruitment

## DHHC Grant Appropriations - Unencumbered

Amount	Index Code	Description	Comments
\$50,000	914906B	Via proviso Homeless Programs on Molokai	No applications received. RFP will be re-released 3/11
\$200,000	914908B	Via Proviso \$200,00 for acquisition of a mobile hygiene unit for Central Maui	No applications received. RFP will be re-released 3/11
\$250,000	914901B	Via proviso \$250,000 shall be for homeless programs	No qualified applications received
\$75,000	914801B	Via proviso \$75,000 shall be for substance abuse education programs for students and adults	No qualified applications received

## Grant appropriations - unencumbered (cont)

Amount	Index Code	Description	Comments
\$125,000	914341B	Substance Abuse Programs	No additional qualified applications received. Original planned programs requested less funding from the County because they received funding from other sources.
\$83,377	914302B	Youth Alcohol Education Awareness Programs	Grantee required less funding due to securing State grants

## DHHC Grants Management CIP and Special Projects

Fiscal Year	Funding	Organization	Project	Status
FY2020	\$ 25,000	Lokahi Pacific	Suicide crisis study for Maui County	Dept. of Health as part of the Suicide Task Force will take the lead. The details of the study have been worked out. Contracting is underway.
	\$ 200,000	Hale Makua	Master Planning for Kahului Facility and surrounding area	Hale Makua is contracted. Health assessment completion expected in May, 2020. Planning based on assessment.
	\$ 169,000	J Walter Cameron Center	AC Maintenance, repairs and renovations	Ready for contracting. GMD is processing.
	\$ 200,000	Maui Youth and Family Services	Administrative Building construction	Contracted. Building underway nearing completion. Invoices to be received by GMD. Should complete this fiscal year.
	\$ 500,000	Boys and Girls Club of Maui	Paukukalo Clubhouse	Contracted. Proviso requires funds are received from Department of Hawaiian Home Lands, Office of Hawaiian Affairs, or the State of Hawaii Grant in Aid. Planning and design underway, agency has secured funding from the State. Spending down State funds first.



## DHHC Grants Management CIP and Special Projects (cont)

Fiscal Year	Funding	Organization	Project	Status
	\$ 500,000	Ka Lima O Maui	New facility construction	Contracted. Project to move forward this month. Planning to proceed as planned.
FY2019	\$ 500,000	Maui County Council of the Boy Scouts of America	Camp Maluhia renovations	Contracted. Planning and design needs to be redone. Proviso requires grant funds are released from the State. State funding yet to be released.
	\$ 130,000	Family Life Center	Facility Renovations	Project near completion. Awaiting final invoices for payment.
FY2018	\$ 100,000	Lanai Youth Center	Planning and Design - New Facility	Planning and design underway. Site location and control was major holdup. Site identified and control in the process of being sorted out.
FY2017	\$ 150,000	Lanai Youth Center	Planning and Design - New Facility	Planning and design underway. Site location and control was major holdup. Site identified and control in the process of being sorted out.