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

Today's FY2020 Budget Overview

Housing Division
30 total Equivalent Personnel
    5 E/P unfunded
Total FY2020 budget = $40M

Homeless Division
2 total Equivalent Personnel
Total FY2020 budget = $2.3M

Housing Division
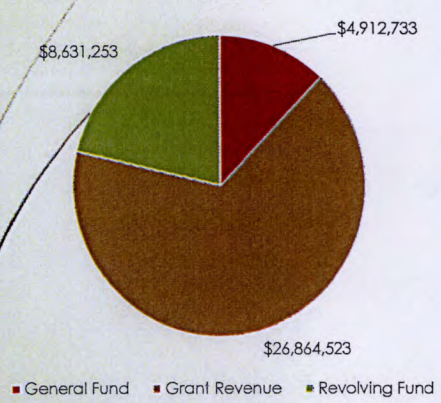
Housing Program Overview

- HOUSING ADMINISTRATION – provides oversight
  - Workforce Housing
  - Fair Housing
  - Affordable Housing Fund (revolving fund)
  - County Grant Funding (general fund)
  - Federal Funding
    - HOME Investment Partnerships Program
    - Housing Trust Fund (HTF)
    - Housing Choice Voucher Program (Section 8)
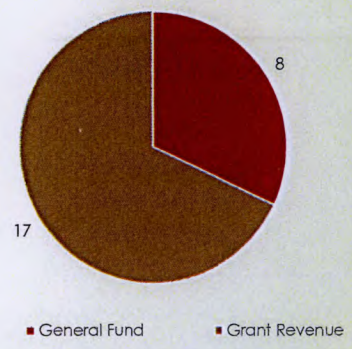
Housing Budget 2020

Funding Source	Salaries	Operations	Transfers	Equipmt	Total
County General Fund	$490,880	$4,419,443	$0	$2,410	$4,912,733
Grant Funds (Federal/County)	$901,227	$24,785,452	$1,170,800	$7,044	$26,864,523
County Revolving Funds	$0	$8,631,253	$0	$0	$8,631,253
Program Total	$1,392,107	$37,836,148	$1,170,800	$9,454	$40,408,509
Equivalent Personnel (EP) (30 total/5 unfunded)	25 funded				

Housing Division:
FY2020 Budget and Personnel

Budget by Funding Source - $40M Total

$8,631,253

$4,912,733

$26,864,523

■ General Fund ■ Grant Revenue ■ Revolving Fund

Personnel by Funding Source – 25 E/P
(30 total/5 unfunded)

8

17

■ General Fund ■ Grant Revenue

Housing Administration

Housing Administration Budget 2020
(not including HCV Program)

Funding Source	Salaries	Operations	Equipmt	Total
General Fund	$490,880	$4,419,443	$2,410	$4,912,733
Grant Funds (County)	$0	$736,000	$0	$736.000
County Revolving Funds	$0	$8,631,253	$0	$8,631,253
Program Total	$490,880	$13,786,696	$2,410	$14,279,986
Equivalent Personnel (EP)	8			

Housing Administration
Operations - General Fund FY2020

Expense	Total
Materials/Supplies (office supplies, etc)	$4,400
Other Costs (dues, publications, training)	**$3,619,150**
Services (janitorial, svc contracts, studies)	**$768,090**
Travel	$9,700
Utilities	$18,103
TOTAL OPERATIONS	$4,419,443

Housing Administration
Operations - General Fund

	2019 Adopted	2020 Adopted	Status	Projection
OTHER COSTS				
Affordable Rental Housing Programs	$1,000,000	$1,400,000	98%	On-track
Hale Mahaolu Homeowners Counseling	$80,000	$150,000	47%	On-track
First Time Home Buyer's Fund	N/A	$2,000,000	34%	On-track
SERVICES				
Feasibility Study Papalaua St.	$0	$50,000	0%	Unused
A.I./Tree & Lot Maint ($110K)/Parcel Studies ($150K)	$60,000	$260,000	31%	EOY 50%
Funding for additional parcel studies	$0	$450,000	0%	Unused
Experimental Housing Program	$0	$1,000,000	0%	RFP Issued

Housing Administration
Revolving Fund-Affordable Housing Fund

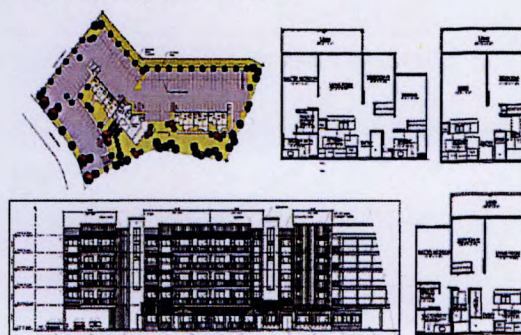|	AMOUNT	STATUS
2019 AFFORDABLE HOUSING PROJECTS		
Hale Mahaolu Ewalu Ph II (22 units)	$850,000	100% Expended
Hana AH - Habitat for Humanity (25 units)	$5,000,000	Pending grant agreement
Ka Hale A Ke Ola Renewal Project	$199,213	25% Complete
Ka Hale A Ke Ola Westside Staircase	$442,040	In Permitting
Kaiaulu O Kupuohi (89 units)	$6,382,000	Construction Start – Nov/Dec
FY2019 TOTAL	**$12,873,253**	
FY2020	**$14,321,450**	**2020 Recommendations Submitted**

Revolving Fund Projects - Affordable Housing Fund

Hale Mahaolu Ewalu, Pukalani

Kaiaulu O Kupuohi – 89 units

Housing Administration Operations - Grant Revenue Fund

Character Description	2019 Adopted	2020 Adopted	Change Amount	Change Percent
Wages & Salaries	$866,624	$901,227	$34,603	4.0%
Operations	$24,056,435	$24,785,452	$729,017	3.0%
Transfers Out	$450,000	$1,170,800	$720,800	160.2
Equipment	$48,240	$7,044	-$41,196	-85.4%
Program Total	$25,421,299	$26,864,523	$1,443,224	5.7%
Equivalent Personnel (5 unfunded)	22	22	0	0.0%

Housing Administration / HCV Program
Grant Revenue Fund - Grant Sources

Grantee (Housing Program)	FY2019	FY2020
HOME Investment Partnership Program	0	0
National Housing Trust Fund	0	0
Komohana Hale Apartment Program	$232,425	$215,000
Kulamalu Hale Apartment Program	$508,227	$521,000
Section 8 Housing Program	$24,680,647	$25,813,932
TOTAL GRANTS	**$25,421,299**	**$26,549,932**

Grant Revenue Projects – (in process) HOME and Housing Trust Fund (HTF)

Kahoma Residential, Lahaina

Kaiwahine Village, Kihei

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County Projects - UHMC Dorms

- $5M DURF Grant through HHFDC
  - Renovation of existing structures
    - 12 two-bedroom units
    - 1 community building
  - Planning for increased density
- $864K Ohana Zone Funding through DHS
  - Operations and Support Services
    after move-in

UHMC Dorms - Status

Phase I:

- Pending final budget amendment (3/13)
  - Contracts for architect/contractors being drafted
- Construction start expected July 1
- Construction completion expected Dec 31, 2020:

Phase II:

- RFP for EA/SMA has been published – bids due Mar 15th

Housing Choice Voucher Program (HCV/Section 8)

Housing Choice Voucher Program (Section 8)

- Funded by federal funds from the US Department of Housing and Urban Development (HUD)

- Program is administered locally by the Housing Division

- Rated High Performer by HUD

Housing Choice Voucher Program (Section 8)

- County of Maui Administers:
  - 1464 Housing Choice Vouchers
  - 35 VASH Vouchers (10 new vouchers awarded Feb 1)

- Family Self-Sufficiency Program (28 participants)
- Home Ownership Program (10 participants)
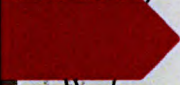
HCV Program Budget / Personnel

- FY2020 Budget
  - $25,813,932 (grants)
  - $302,272 (general funds)

- 22 total Equivalent Personnel (EP)
  - 17 funded / 5 unfunded
  - I vacancy which was filled March 9

HCV Program
Operations - Grant Revenue Fund

Character Description	2019 Adopted	2020 Adopted	Change Amount	Change Percent
Wages & Salaries	$866,624	$901,227	$34,603	4.0%
Operations	$23,315,783	$23,755,661	$439,878	1.9%
Transfers Out	$450,000	$1,150,000	$700,000	155.5%
Equipment	$48,240	$7,044	-$41,196	-85.4%
Program Total	$24,680,647	$25,813,932	$1,133,285	4.6%
County Wide Costs (Fringe-Dept. Finance	$302,272	$302,272	0	0.0%
Equivalent Personnel (5 unfunded)	22	22	0	0.0%

HCV Program – Key Updates

- Recently opened the wait list in January 2020
  - 3,410 new applicants
- Actively calling up applicants from the wait list
  - Remaining 2018 applicants are being called up now
  - Will start calling from the 2020 list as vouchers are available

Homeless Division

Homeless Division Budget / Personnel

- 2 total Equivalent Personnel (EP)

- FY2020 Budget Homeless Programs
  - $146,494 - Operations
  - 2,184,417 - Grants
    - administered by the Grants Management Division

Expenditures - General Fund

Character Description	2019 Adopted	2020 Adopted	Change Amount	Change Percent
Wages & Salaries	$136,680	$134,544	-$2,136	-1.6%
Operations	$11,950	$11,950	0	0%
Equipment	$0	$0	0	0%
Program Total	$148,630	$146,494	-$2,136	-1.4%
Equivalent Personnel	2	2	0	0%

Homeless Program - Placements

Coordinated Entry System Placements
(Family Life Ctr, KHAKO)

- 163 single individuals
- 380 individual family household members

Sub-Categories

- 38 were chronically homeless
- 21 veterans
- 17 youth

Homeless Program – Clean Up

Clean-up of Illegal Encampments (on-going process)
- Environmental Threat
- Health and Safety Risk
- Compassionate Action Plan (multi-step program)

Homeless Program – Clean Up

Largest Clean-ups:
- Kanaha Beach Park
- Luakini Parking Lot and Chang's Beach Makena
- Pakele Place/Waiehu River Mouth
- Bridge near Maui Disposal
- Kaulawahine Street, Kahului

Homeless Program – Illegal Encampments

Homeless Program – After

Homeless Program – Illegal Encampments

Homeless Program – Grants

Grants targeting Homeless Programs
- Administered by the Grants Management Division
- Total Approved Budget $2,184,417

Grants - General Fund

Agency	Description	Amount	Status	Projection
Family Life Center	Case management	$180,000	58%	On target (incr $40K)
Family Life Center	Outreach	$147,000	71%	On target (incr $7K)
KHAKO Resource Ctr	Ops for 2 shelters/Step-up Program	$652,000	75%	On target
Legal Aid Society	Legal Svcs (for most vulnerable)	$75,000	24%	Expect 100% expenditure
Roman Catholic Church HI	St. Theresa – Hale Kau Kau	$25,000	50%	On target
KHAKO Resource Ctr	Puuhonua: Homeless Respite Ctr	$200,376	65%	Ops (+ up to $50k ADA unit)
Lokahi Pacific	Pilot project	$24,900	0%	New pilot March – est 50%
Maui Arch. Group	UHMC Dorms Assessment	$89,115	100%	Completed
Chamber of Comm.	Housing Forum	$1,000	100%	1-time event completed

Grants - General Fund (Line Items)

Description	Amount	Status
Homeless Program - Molokai	$50,000	Re-soliciting - RFP March 11
Mobile Hygiene Unit Central Maui	$200,000	Re-soliciting - RFP March 11
Homeless Programs - General	$250,000	Using these funds for emerging needs programs

Mahalo!