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Director of Council Services
Traci N. T. Fujita, Esq.

COUNTY COUNCIL
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.MauiCounty.us

April 9, 2020

Ms. Michele Yoshimura, Budget Director
Office of the Mayor
County of Maui
Wailuku, Hawaii 96793

Dear Ms. Yoshimura:

SUBJECT: FISCAL YEAR ("FY") 2021 BUDGET (BD-2) (EDB-1)

May I please request copies of all notes used by department directors and other Administration officials to respond to Councilmembers' questions during Economic Development and Budget Committee meetings on EDB-1. This will enable the Committee to comprehensively review the FY 2021 Budget.

May I further request that you transmit your responses no later than five calendar days after the Department's review before the Committee.

To ensure efficient processing, please duplicate the coding in the subject line above for easy reference. Should you have any questions, please contact me or the Committee staff (Shelly Espeleta at ext. 7134, Chester Carson at ext. 7659, Richard Mitchell at ext. 7662, or Yvette Bouthillier at ext. 7758).

Sincerely,

A handwritten signature in black ink that reads "Keani Rawlins-Fernandez". The signature is written in a cursive, flowing style.

KEANI RAWLINS-FERNANDEZ, Chair
Economic Development and Budget
Committee

edb:2021budget:200409abd01:ske

cc: Mayor Michael P. Victorino

Michael P. Victorino
Mayor

Sananda K. Baz
Managing Director



OFFICE OF THE MAYOR
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov

April 13, 2020

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

APPROVED FOR TRANSMITTAL

Michael P. Victorino 4/13/20

Mayor Date

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair
Economic Development and Budget Committee
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: **FISCAL YEAR ("FY") 2021 BUDGET** (EDB-1)

Please see attached PowerPoint presentation from the Department of Housing and Human Concerns.

Should you have any questions, please contact me at ext. 7212.

Sincerely,

A handwritten signature in blue ink, reading "Michele M. Yoshimura".

MICHELE M. YOSHIMURA
Budget Director

Attachment



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

Mayor's Proposed Budget 2021

Housing and Human Concerns

	FY2020 Adopted	FY2021 Proposed	Change Amount	Change Percent
EXPENDITURES				
Salaries and Wages	\$7,084,923	\$7,271,768	\$186,845	2.6%
Operations	\$59,638,105	\$66,379,932	\$6,741,827	11.3%
Transfers Out	\$1,648,076	\$1,654,400	\$6,324	0.4%
Equipment	\$167,224	\$326,233	\$159,009	95.1%
Department Total	\$68,538,328	\$75,632,333	\$7,094,005	10.4%
EQUIVALENT PERSONNEL				
Administration Program	5.0	6.0	1.0	20.0%
Housing Program	30.0	31.0	1.0	3.3%
Human Concerns Program	115.3	118.3	3.0	2.6%
Total	150.3	155.3	5.0	3.3%



Administration Program

DHHC Administration Program General Fund

	FY2020 Adopted	FY2021 Proposed	Change Amount	Change Percent
EXPENDITURES				
Salaries and Wages	\$438,888	\$468,377	\$29,489	2.7%
Operations	\$29,495	\$30,845	\$1,350	4.6%
Equipment	\$2,000	\$3,000	\$1,000	50.0%
Program Total	\$470,383	\$502,222	\$31,839	6.8%
EQUIVALENT PERSONNEL				
Administration Program	5.0	6.0	1.0	20.0%

DHHC Administration Program Grant Revenue Fund

	FY2020 Adopted (per ordinance)	FY2021 Proposed	Change Amount	Change Percent
EXPENDITURES				
Salaries and Wages	\$0	\$0	\$0	N/A
Operations	\$180,000	\$121,000	\$0	-32.7%
Equipment	\$0	\$0	\$0	N/A
Department Total	\$180,000	\$121,000	(\$59,000)	-32.7%
EQUIVALENT PERSONNEL	0.0	0.0	0.0	N/A



Housing Division

Housing Division – Administration General Fund

	FY2020 Adopted	FY2021 Proposed	Change Amount	Change Percent
EXPENDITURES				
Salaries and Wages	\$490,880	\$524,648	\$33,768	6.9%
Operations	\$4,419,443	\$4,788,843	\$369,400	8.4%
Equipment	\$2,410	\$4,410	\$2,000	83.0%
Program Total	\$4,912,733	\$5,317,901	\$405,168	8.2%
EQUIVALENT PERSONNEL				
Administration Program	8.0	9.0	1.0	12.5%

Housing Division Grant Revenue Fund

Character Description	2020 Adopted	2021 Proposed	Change Amount	Change Percent
Wages & Salaries	\$901,227	\$910,421	\$9,194	1.0%
Operations	\$24,785,452	\$30,784,336	\$5,998,884	24.2%
Transfers Out	\$1,170,800	\$1,189,824	\$19,024	1.6%
Equipment	\$7,044	\$7,044	\$0	N/A
Program Total	\$26,864,523	\$32,891,625	\$6,027,102	22.4%
Equivalent Personnel	22	22	0	0.0%



Housing Administration Grant Revenue Sources

Grantee (Housing Program)	FY2020	FY2021
HOME Investment Partnership Program	0	\$3,100,000
National Housing Trust Fund	0	\$3,000,000
Komohana Hale Apartment Program	\$215,000	\$238,200
Kulamalu Hale Apartment Program	\$521,000	\$550,580
Section 8 Housing Program	\$25,813,932	\$25,600,000
FSS Coordinator Grant	0	\$44,000
Ohana Zone – Kahului Affordable Housing for Homeless Families	0	\$432,100
TOTAL GRANTS	\$26,549,932	\$32,964,880

Housing Division Revolving Fund

Character Description	2020 Adopted	2021 Proposed	Change Amount	Change Percent
EXPENDITURES				
Salaries and Wages	\$0	\$0	\$0	N/A
Operations	\$8,631,253	\$8,631,253	\$0	N/A
Equipment	\$0	\$0	\$0	N/A
Program Total	\$8,631,253	\$8,631,253	\$0	N/A
• Equivalent Personnel	0	0	0	N/A



Human Concerns

Human Concerns General Fund

	FY2020 Adopted	FY2021 Proposed	Change Amount	Change Percent
EXPENDITURES				
Salaries and Wages	\$3,642,855	\$3,773,805	\$130,950	3.6%
Operations	\$15,586,933	\$15,531,397	-\$55,536	-0.4%
Equipment	\$155,770	\$311,779	\$156,009	100.2%
Program Total	\$19,385,558	\$19,616,981	\$231,423	1.2%
EQUIVALENT PERSONNEL				
General Fund	71.0	75.0	4.0	5.6%

Human Concerns General Fund – Grants Subsidy

	FY2020 Adopted	FY2021 Proposed	Change Amount	Change Percent
Food Shelter and Safety	\$959,711	\$882,843	\$76,868	-8.0%
Early Childhood	\$1,143,740	\$1,158,740	\$15,000	1.3%
Substance Abuse Prevention & Treatment	\$1,475,126	\$1,138,793	-\$336,333	-22.8%
Health Human Services & Education	\$6,363,168	\$7,076,243	\$713,075	11.2%
Youth Centers and Programs	\$3,650,589	\$3,288,284	-\$362,305	-9.9%
TOTAL	\$13,592,334	\$13,544,903	-47,428	-0.3%

Senior Services Revolving Fund

	FY2020 Adopted	FY2021 Proposed	Change Amount	Change Percent
EXPENDITURES				
Salaries and Wages	\$150,000	\$150,000	\$0	N/A
Operations	\$200,000	\$200,000	\$0	N/A
Equipment	\$0	\$0	\$0	N/A
Program Total	\$350,000	\$350,000	\$0	N/A
EQUIVALENT PERSONNEL	11.0	11.0	0.0	N/A

Human Concerns Grant Revenue Fund

	FY2020 Adopted	FY2021 Proposed	Change Amount	Change Percent
EXPENDITURES				
Salaries and Wages	\$1,461,073	\$1,444,517	-\$16,556	-1.1%
Operations	\$3,045,052	\$3,422,781	\$377,729	12.4%
Transfers Out	\$477,276	\$464,576	-\$12,700	-2.7%
Equipment	\$0	\$0	\$0	N/A
Program Total	\$4,983,401	\$5,331,874	\$348,473	7.0%
EQUIVALENT PERSONNEL	33.3	32.3	-1.0	-3.0%

Human Concerns

Grant Revenue Sources

Grant Award Name	FY2020	FY2021
Aging & Disability Resource Center (ADRC)	800,000	\$825,000
A&B Kokua Giving Contribution	20,000	20,000
Assisted Transportation Program	11,496	15,500
Care Transition Program	50,000	50,000
Congregate Meals	106,383	165,000
Elder Abuse Prevention	26,492	27,686
Healthy Aging - Empowering Elders	284,826	345,000
Home Delivered Meals	90,000	128,000
Kupuna Care	1,500,000	1,510,000
Kupuna Caregivers Program	400,000	400,000
(continued)		

Human Concerns

Grant Revenue Sources

Grant Award Name	FY2020	FY2021
Matson Foundation	1,000	1,000
Medicaid Administrative Federal Financial Participation	450,000	450,000
Nutrition Services Incentive Program (NSIP)	135,871	170,000
Private Donation	1,000	1,000
Retired Senior Volunteer Program	67,333	70,000
State Health Insurance Assistance Program	40,000	40,000
Title III Programs	850,000	1,040,000
Veteran-Directed Care	25,000	25,000
Voluntary Contributions	80,000	50,000
TOTAL	\$4,869,401	\$5,333,186



Animal Management

Animal Management General Fund

	FY2020 Adopted	FY2021 Proposed	Change Amount	Change Percent
EXPENDITURES				
Salaries and Wages	\$0	\$0	\$0	N/A
Operations	\$2,699,752	\$2,749,752	\$50,000	1.9%
Equipment	\$0	\$0	\$0	N/A
Program Total	\$2,699,752	\$2,749,752	\$50,000	1.9%
EQUIVALENT PERSONNEL	0.0	0.0	0	N/A

Animal Management Revolving Fund

	FY2020 Adopted	FY2021 Proposed	Change Amount	Change Percent
EXPENDITURES				
Salaries and Wages	\$0	\$0	\$0	N/A
Operations	\$120,000	\$120,000	\$0	N/A
Equipment	\$0	\$0	\$0	N/A
Program Total	\$120,000	\$120,000	\$0	N/A
EQUIVALENT PERSONNEL	0.0	0.0	0	N/A



Mahalo!

EDB Committee

From: Shirley Blackburn <Shirley.Blackburn@co.maui.hi.us>
Sent: Monday, April 13, 2020 5:25 PM
To: EDB Committee
Cc: Shirley Blackburn; Wendy Nathan
Subject: FY 2021 Budget (BD-2) _ (EDB-1)
Attachments: Shirley Blackburn.vcf; EDB-1_DHHC Powerpoint presentation.pdf

Aloha Committee Chair Rawlins-Fernandez,

Attached please find response from Budget Director relating to Department of Housing and Human Concerns PowerPoint presentation (EDB-1)

Mahalo,

Shirley L. Blackburn

Budget Specialist

County of Maui

Office of the Mayor

shirley.blackburn@co.maui.hi.us

(808) 270-7516