


April 6, 2021

MEMO TO: BFED-1 File

F R O M: Keani N.W. Rawlins-Fernandez, Chair 
Budget, Finance, and Economic Development Committee

SUBJECT: **TRANSMITTAL OF INFORMATIONAL DOCUMENTS RELATING
TO THE PROPOSED FISCAL YEAR 2022 BUDGET FOR THE
COUNTY OF MAUI** (BFED-1)

The attached informational documents pertain to the Departments scheduled for review on April 8, 2021, under Item 1 on the Committee's master agenda.

bfed:2022bgt:210403afile04:ljcm

Attachment

April 6, 2021

MEMO TO: Keani Rawlins-Fernandez, Chair
Budget, Finance, and Economic Development Committee

F R O M: Wilton Leauanae, Legislative Analyst

SUBJECT: **EXECUTIVE SUMMARY OF BUDGET PROPOSAL FOR
DEPARTMENT OF FIRE AND PUBLIC SAFETY** (BFED-1)

This is an executive summary of the FY 2022 Budget proposal for the Department of Fire and Public Safety.

Overall Operating Budget

- FY 2021 Adopted: \$46,191,093 vs. FY 2022 Proposed: \$48,096,164 (4.1% increase)

Administration Program

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 3.5% (\$52,242).

2 – Premium Pay – **Increase** by 5.0% (\$4,080).

3 – Position Funding

- Increases from Executive Order 2019-01 and Collective Bargaining Agreement, includes Bureau Opportunity Benefit Incentive; position reallocations; position filled at lower rate and higher step.

4 – New Positions – **No change**

Category “B” – Operations

1 – Materials and Supplies – **No change**

2 – Other Costs – **No change**

3 – Services – **Decrease** by 27.2% (-\$100,000).

- Expansion request:
 - o Facility assessment surveys for Wailuku, Paia, Lahaina, and Makawao stations (\$150,000)
- Professional Services: Deletion of one-time appropriation for reviewing alternate sites for construction of a fire station in Haiku (-\$250,000).

4 – Travel – **Decrease** by 36.9% (-\$30,000).

- Airfare, Transportation and Per Diem Non-Reportable: Deletion of one-time appropriations for travel for truck inspections.

5 – Utilities – **No Change**

Category “C” – Equipment

1 – Machinery and Equipment – **Decrease** by 100% (-\$133,500).

- Furniture/Fixtures and Other Equipment: Deletion of one-time FY 2021 appropriations.

2 – Lease Purchases – **Decrease** by 11.7% (-\$347).

- Explanation not provided.

Key Activity Goals and Measures –

1 – FY 2022 New and Revised Goals

- Goal 1.1 Identify alternative revenue sources.
 - o Dollar value of grants awarded (\$150,000).
 - Goal 1.1 in FY 2021 measured the *percentage* of grants awarded, thus the FY 2021 estimate was 50 percent.

Errors or inconsistencies – N/A

Training Program

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Decrease** by 1% (-\$7,476).

2 – Premium Pay – **Increase** by 60% (\$45,000).

- Premium Pay:
 - o Transfer from Sub-Object Code 5206 (\$52,000); Increase based on FY 2021 YTD average (\$45,000).

3 – Position Funding

- Standby: Transfer to Sub-Object Code 5215 Premium Pay.

4 – New Positions - **No Change**

Category “B” – Operations

1 – Materials and Supplies – **Increase** by 25.6% (\$50,000).

- Expansion requests:
 - o Increased cost of medical personal protective equipment (PPE) and supplies from pandemic (\$25,000).
 - o Jumbo D oxygen cylinders with medical bag (\$25,000).
 - o Small equipment- under \$1,000: Warehouse stock of various equipment (\$30,000).
- Deletion of one-time appropriation for Wildland PPE (-\$30,000).

2 – Other Costs – **No Change**

3 – Services – **Increase** by 122.2% (\$95,000).

- Expansion requests:
 - o PPE maintenance (\$60,000).
 - o Medical Director Services (\$35,000).

4 – Travel – **No Change**

5 – Utilities – **No Change**

Category “C” – Equipment

1 – Machinery and Equipment – **Decrease** by 25.8% (-\$135,896).

- Expansion Requests:
 - o Purchase Warehouse Management Software (\$25,000).
 - o Purchase PPE (turnout gear) and apparatus equipment (\$142,500).
 - o Replacement of 12 self-contained breathing apparatus (SCBA) harnesses and cylinders; purchase two extractors for Wailuku and Kihei Fire Stations and 10 AEDs with case (\$188,004).
 - o Purchase one rescue baby QCPR; two Simpad Plus Reporter; and three adult Resusci Annie CPR feedback manikins for Lanai and Molokai (\$11,200).
 - o Replacement of air conditioning unit for classroom (\$24,000).
- Deletion of one-time FY 2021 appropriations for Fire Equipment and Other Equipment (-\$515,200).

2 – Lease Purchases – **Decrease** by 45.9% (\$819).

- Explanation not provided.

Key Activity Goals and Measures – **No Change**

Errors or inconsistencies – N/A

Training Program – Training Bureau

Key Activity Goals and Measures

1 – FY 2022 New and Revised Goals – N/A

2 – FY 2022 estimates an **increase** in the following:

- Goal 4.1 – Complete certification of EMR level through NREMT, including a valid Basic Life Support level for healthcare providers

including CPR certificate from the American Heart Association for all uniformed personnel.

- Percentage of uniformed personnel achieving or maintaining NREMT certification at the EMR level or above (50% to 53%).

Training Program – Health and Safety Bureau

1 – FY 2022 New and Revised Goals – N/A

2 – FY 2022 estimates an **increase** in the following: - N/A

3 – FY 2022 estimates a **decrease** in the following:

- Goal 2.1 – Offer annual physical exam to all Fire Fighters, Ocean Safety Officers, Building Maintenance Repairer, and Mechanics.
 - Number of personnel completing physical exams annually (387 to 311).

Training Program – Health and Safety Bureau - Grant Revenue Fund

Category “A” – Salaries and Wages – **No Change**

Category “B” – Operations – **No Change**

Category “C” – Equipment– **No Change**

Training Program – Health and Safety Bureau - Grant Award

- Hazardous Materials Emergency Preparedness (HMEP) Program (\$25,000) - **No Change**
- National Fire Academy Training Program (\$20,000)- **No Change**
- DHS, FEMA, AFG (\$100,000) - **No Change**
- HMSA (\$40,000) - **No Change**

Errors or inconsistencies – N/A

Fire/Rescue Operations Program

Category “A” – Salaries and Wages

1 – Wages and Salaries – ***Increase*** by 8% (\$1,886,758).

2 – Premium Pay – ***No Change***

3 – Position Funding

- Increases from Collective Bargaining Agreement, step movements, positions filled at higher and lower step levels, increases due to Executive Order 2019-01.

4 – New Positions - ***No Change***

Category “B” – Operations

1 – Materials and Supplies – ***Decrease*** by 4.4% (-\$45,000).

- Expansion request:
 - o Small Equipment - under \$1,000 for swiftwater rescue (\$25,000).
- Deletion of one-time appropriation for Relief apparatus equipment (-\$70,000).

2 – Other Costs – ***No Change***

3 – Services – ***Increase*** by 42.1% (\$750,000).

- Expansion requests:
 - o Increase brushfire assistance to current actual level (\$200,000).
 - o Repairs & maintain buildings: resurfacing of apparatus bay for Kahului, Hana, and Kula stations, locker improvements at various stations (\$500,000).
 - o New five-year contract for helicopter service (\$50,000).

4 – Travel – ***No Change***

5 – Utilities – **Increase** by 5.4% (\$25,000).

- Cellular telephone: Mobile data computer data plan.

Category “C” – Equipment

1– Machinery and Equipment – **Decrease** by 63.7% (-\$184,400).

- Expansion Request:
 - o Replace 4WD Truck with Camper Shell (\$105,000).
- Deletion of one-time FY 2021 appropriations for motor vehicles, communication equipment, fire equipment, and rescue equipment.

Key Activity Goals and Measures –

1 – FY 2022 New and Revised Goals – N/A

2 – FY 2022 estimates an **increase** in the following: - N/A

3 – FY 2022 estimates a **decrease** in the following:

- Goal1.2 – Provide accurate statistical breakdown of total incidents by category.
 - o Number of other emergencies (4,500 to 4,000).

Fire/Rescue Operations Program - Grant Revenue Fund

Category “A” – Salaries and Wages

- Wages and Salaries – **No Change**
- Premium Pay – **Decrease** by 100% (-\$1,200,000).

Category “B” – Operations

- 1 – Materials & Supplies – **No Change**
- 2 – Other Costs – **No Change**
- 3 – Services – **No Change**

4 – Special Projects – **Increase** (\$0 to \$1,450,000).

5 – Travel – **No Change**

Category “C” – Equipment

1 - Machinery and Equipment – **decrease** by 62.5% (-\$250,000).

Fire/Rescue Operations Program - Grant Awards

- FEMA Fire Management Assistance Grant (\$700,000) **No Change**
- FEMA Public Assistance Grant (\$750,000) **No Change**
- Local Emergency Planning Committee (\$30,000) **No Change**
- Private Donations (\$30,000) **No Change**
- State DOT Highway Safety Grants (\$50,000) **No Change**
- DHS FEMA Assistance to Firefighters Fire Prevention and Safety Grant (\$75,000) **No Change**
- DHS FEMA Assistance to Firefighters Grant Program-Operations and Safety Program (\$200,000) **No Change**
- Verizon Foundation Grant (\$10,000) **No Change**
- Hazardous Materials Emergency Preparedness Planning & Training Grant (\$20,000) **No Change**

Errors or inconsistencies – N/A

Fire Prevention Program

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 5.9% (\$54,440).

2 – Premium Pay – **Increase** by 32.9% (\$25,000).

- Increase based on FY 2021 YTD average.

3 – Position Funding

- Increases from Collective Bargaining Agreement, step movements, Bureau Opportunity Benefit incentives, positions filled at higher and lower step levels, full year funding for FY 2021 expansion position.

4 – New Positions - **No Change**

Category “B” – Operations

1 – Materials and Supplies – **Increase** by 2.7% (\$800).

2 – Other Costs – **Decrease** by 20.4% (-\$6,450).

- Miscellaneous Other Costs: Reallocation of funds (-\$11,000).

3 – Services – **Increase** by 24.2% (\$4,900).

- Services/Contracts: Reallocation of funds (-\$10,000).

4 – Travel – **No Change**

5 – Utilities – **Increase** by 1.2% (\$350).

Category “C” – Equipment

1– Machinery and Equipment – **No Change**

2– Lease Purchases – **Decrease** by 22.2% (-\$296).

Key Activity Goals and Measures – No change

Fire Prevention Program – Revolving Fund

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – **Decrease** by 3.7% (-\$3,672).

2 - Premium Pay – **No Change**

Category “B” – Operations

1 – Materials and Supplies - **No Change**

2 – Other Costs - **No Change**

3 – Services – **Increase** by 800% (\$20,000).

4 – Travel - **No Change**

5 – Utilities - **No Change**

Category “C” – Equipment

1 - Machinery and Equipment – **Decrease** by 50% (-\$55,000).

Key Activity Goals and Measures –

1 – FY 2022 New and Revised Goals – N/A

2 – FY 2022 estimates an **increase** in the following:

- Goal 1.1 – Maintain the rate of plans reviewed within 30 days from application at 100%.
 - o Percentage of plans reviewed within 30 days from application date (40% to 100%)

Ocean Safety Program

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 14.1% (\$517,510).

2 – Premium Pay – **Increase** by 9% (\$32,400).

- Increase due to Collective Bargaining Agreement.

3 – Position Funding

- Increase from Executive Order 2019-01 and the Collective Bargaining Agreement, Bureau Opportunity Benefit Incentives, positions filled at higher/lower step levels, reallocated positions.

4 – New Positions – **N/A**

Category “B” – Operations

1 – Materials and Supplies – **No Change**

2 – Other Costs – **Increase** by 10.3% (\$4,000).

- Expansion Request:
 - o Reimbursement of medical insurance co-pay for annual physical exam and skin cancer screenings.

3 – Services – **Decrease** by 33.5% (-\$17,500).

- Deletion of one-time FY 2021 appropriation to repair PA systems at Baldwin and Hookipa.

4 – Travel – **No Change**

5 – Utilities – **No Change**

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** by 369.9% (\$264,500).

- Expansion Requests:
 - o Replace 4WD Pickup Truck (\$58,000).
 - o Replace Lifeguard Towers at Baldwin Beach (\$90,000),
 - o Replace Lifeguard Towers at Hookipa Beach (\$65,000).
 - o Replace three side by side UTVs (\$52,500).
 - o Replace three rescue water crafts with trailers and rescue sleds (\$70,500).

- Deletion of one-time FY 2021 appropriations for communication equipment, rescue equipment, and vessel and marine equipment.

Key Activity Goals and Measures – **No Change**

Ocean Safety Program - Grant Revenue Fund

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – **Decrease** by 100% (-\$551,922).
 - 10.5 E/P to 0 E/P due to the suspension of the DLNR grant to provide funding for lifeguard services at Makena State Beach Park.
- 2 – Premium Pay – **Decrease** by 100% (-\$40,000).
- 3 – New Positions – N/A

Category “B” – Operations

- 1 – Materials and Supplies – **No Change**

Category “C” – Equipment

- 1 – Machinery and Equipment – **No Change**

Ocean Safety Program - Grant Awards

- State of Hawaii Makena Lifeguard Services - **Decrease** (\$1,206,953 to \$0)

Capital Improvement Projects

Countywide

- CBS-1003: Countywide Fire Facilities (GF) (\$300,000) for renovations:
 - o Painting of Hoolehua, Hana, Lanai, and Wailea Fire Stations
 - o Kahului Fire Station steel stairwell repair/refinish
 - o Lanai Fire Station window replacements

Lanai

- CBS-1005: Lanai Fire Station Improvements (GB)(\$2,600,000) for construction of an apparatus bay addition at Lanai Fire Station and \$200,000 in related costs.

Makawao-Pukalani-Kula

- CBS-2314: Makawao Fire Station Renovation/Addition (\$770,000) (GB) for new construction of an apparatus bay, including storage and maintenance work space.

Molokai

- CBS-6065: Hoolehua Fire Station Renovation/Addition (GF) (\$550,000) for new construction of an apparatus bay, including storage and maintenance work space.

Paia-Haiku

- CBS-1002: Haiku Fire Station (GB) (\$800,000) for design and other.
 - o Additional \$15,660,000 (GB) projected for FY 2023 for new construction and other.

Errors or inconsistencies – N/A

I hope this is helpful. If you have any questions, please contact me at ext. 7761.

April 6, 2021

MEMO TO: Keani Rawlins-Fernandez, Chair
Budget, Finance, and Economic Development Committee

F R O M: Alison Stewart, Legislative Analyst

SUBJECT: **EXECUTIVE SUMMARY OF BUDGET PROPOSAL FOR
DEPARTMENT OF HOUSING AND HUMAN CONCERNS** (BFED-1)

This is an executive summary of the FY 2022 Budget proposal for the Department of Housing and Human Concerns.

Overall Operating Budget

- FY 2021 Adopted: \$82,294,612 vs. FY 2022 Proposed: \$78,226,635 (4.9% decrease)

Administration Program – General Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Decrease** by 0.3% (-\$1,536).

2 – Premium Pay – **No change**

3 – Position Funding

- Adjustments in salaries due to Collective Bargaining Agreement increases, position (Administrative Officer) filled at lower step offset by increases.

4 – New Positions – *N/A*

Category “B” – Operations

1 – Materials and Supplies – **No change**

2 – Other Costs – **No change**

3 – Services – **No change**

4 – Travel – **No change**

5 – Utilities – **No change**

Category “C” – Equipment

1 – Machinery and Equipment – **No change**

2 – Lease Purchases – *N/A*

Key Activity Goals and Measures

1 – FY 2022 New and Revised Goals – *N/A*

2 – FY 2022 estimates an **increase** in the following:

- Goal 1.1 – Conduct Division Head meetings to strategize and establish clear priorities within the Department.
 - o Number of monthly meetings held in a year with all Division heads focusing on collaborative efforts on resources, trainings, policies and procedures (10 to 12).
- Goal 2.1 – Participate in meetings, trainings, and activities with Departments and human services providers within the community.
 - o Number of meetings, trainings, and activities with Departments and service providers within the community (24 to 30).

3 – FY 2022 estimates a **decrease** in the following:

- Goal 4.1 – Increase staff participation in statewide initiatives.
 - o Percentage of Divisions that participate in associated statewide coalitions or organizations (100% to 80%).

Administration Program – Grant Revenue Fund

- No E/Ps are funded through the Grant Revenue Fund.

Category “B” – Operations

1 – Materials and Supplies – *N/A*

2 – Other Costs – *N/A*

3 – Services – **Decrease** by 8.9% (-\$10,725).

- Deletion of Contractual Services, Substance Abuse Prevention, State Department of Health, Alcohol and Drug Abuse Division (-\$20,725).
- Addition of Contractual Services, Strategic Prevention Framework Partnerships for Success (\$10,000).

4 – Travel – *N/A*

5 – Utilities – *N/A*

Category “C” – Equipment – *N/A*

Key Activity Goals and Measures – *N/A*

Housing Program – General Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 7.8% (\$38,062).

2 – Premium Pay – **No change**

3 – Position Funding

- Adjustments in salaries due to Collective Bargaining Agreement increases, increases due to Executive Order 2020-03 (Housing Administrator and Assistant Housing Administrator).

4 – New Positions – *N/A*

Category “B” – Operations

1 – Materials and Supplies – **No change**

2 – Other Costs – **Decrease** by 40.8% (-\$1,730,000).

- Deletion of County Grant Subsidy: Transfer to the Home Acquisition and Ownership Programs Revolving Fund (-\$2,000,000).
- Expansion Requests:
 - o County Grant Subsidy: Hale Mahaolu for Homeowners and Housing Counseling Program: Foreclosure Counseling (\$20,000).
 - o County Grant Subsidy: Hawaii Community Foundation for Housing Affordability Initiatives Matching Grant (\$250,000).

3 – Services – **Increase** by 18.5% (\$20,000).

- Professional Services: Technical assistance to update Department policies.

4 – Travel – **No change**

5 – Utilities – **No change**

6 – Other Governmental Funds: Transfers Out – Increase by 100% (\$1,000,000).

- County Funds: Direct transfer to the Home Acquisition and Ownership Programs Revolving Fund (\$1,000,000).

Category “C” – Equipment

1– Machinery and Equipment – *N/A*

2– Lease Purchases – **No change**

Key Activity Goals and Measures

1 – FY 2022 New and Revised Goals

- Goal 3.1 – Increase public awareness of State and Federal Fair Housing laws.

- Percentage of participants in Fair Housing Seminar reporting an increase in knowledge as a result of the training (65%).

2 – FY 2022 estimates an **increase** in the following:

- Goal 1.1 – Administer the Section 8 Housing Choice Voucher Program in accordance with U.S. Department of Housing and Urban Development (“HUD”) requirements.
 - Percentage of vouchers utilized vs. total vouchers allocated to the County (90% to 95%).

3 – FY 2022 estimates a **decrease** in the following:

- Goal 2.1 – Improve Department outreach to Developers regarding funding resources for affordable housing development.
 - Number of project proposals received for Affordable Housing Fund and Experimental and Demonstration Housing Projects Fund (9 to 8).
- Goal 2.3 – Increase homeownership opportunities for First-Time Home Buyers.
 - Number of First-Time Home Buyer clients who purchase a home with County down payment assistance (66 to 33).
 - Percentage of First-Time Home Buyer funds expended vs. total allocated funds during fiscal year (95% to 75%)

Housing Program – Grant Revenue Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 3.4% (\$29,400).

2 – Premium Pay – **Decrease** by 86.9% (-\$35,289).

- Deletion of anticipated salary adjustment per Collective Bargaining Agreement.

3 – Position Funding

- Adjustments in salaries due to Collective Bargaining Agreement increases.

Category “B” – Operations

- Deletions:

- Projects from Grant Revenue Fund: Komohana Hale Apartments Program (-\$238,200) and Kulamalu Hale Apartments Program (-\$550,580).
- Home Investment Partnership Program (HOME) funds received every three years (-\$3,100,000). **(see errors or inconsistencies)*
- National Housing Trust (HTF) funds received every three years (-\$3,000,000).

- Increases:

- Section 8 Housing Program (\$3,972).

1 – Materials and Supplies – **Decrease** by 31.7% (-\$9,488).

2 – Other Costs – **Decrease** by 20.6% (-\$6,065,790).

3 – Services – **Decrease** by 55.2% (-\$605,697).

- Expansion Requests:

- Increase in printing supplies due to anticipated increase in Section 8 program (\$5,000).
- Janitorial Services rate increase (\$800).
- Professional Services consultation with Nan McKay & Associates on updating administrative plan (\$12,000).
- Xerox machine maintenance (\$1,200).
- One new iPhone, three new iPads (\$2,400).
- Electricity seasonal usage and rate increases (\$2,000).
- Additional Housing Pro portals (\$10,000).

4 – Travel – **Decrease** by 12% (-\$3,750).

5 – Utilities – **Decrease** by 65.2% (-\$80,311).

6 – Special Projects – **No change**

7 – Special Revenue Funds: Transfers Out - **Decrease** by 3.3% (-\$39,824).

Category “C” – Equipment

1 – Machinery and Equipment – **No change**

2 – Lease Purchases – **Decrease** by 100% (-\$804).

Key Activity Goals and Measures – N/A

Errors or inconsistencies – Page 280, Program Budget lists deletion of Home Investment Partnership Program (HOME) funds received every three years in the amount of \$3,100,000. Page 8-59, Budget Details lists amount of \$3,000,000.

Housing Program – Revolving Fund

Category “A” – Salaries and Wages

- No E/Ps are funded through the Revolving Fund.

Category “B” – Operations

1 – Materials and Supplies – N/A

2 – Other Costs – **Increase** by 21% (\$3,292,544).

- County Grant Subsidy: Affordable Housing Fund (\$19,001,102).
 - o Lanai Affordable Housing Project (\$2,000,000).
 - o 266 Dickenson Street Apartments, Lahaina (\$650,000).
 - o Kaiaulu O Halelea I, Kihei (\$3,025,442).
 - o Hale O Piikea II, Kihei (\$4,665,660).
 - o Waiehu Apartments (\$6,000,000).
 - o Na Hale O Maui (\$2,000,000).
 - o Hale Pilina, Kahului (\$660,000).

3 – Services – **No change**

4 – Travel – **No change**

5 – Utilities – **No change**

Category “C” – Equipment – N/A

Key Activity Goals and Measures – N/A

Human Concerns Program – General Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 6.4% (\$238,326).

2 – Premium Pay – **No change**

3 – Position Funding

- Adjustments in salaries due to Collective Bargaining Agreement increases, positions filled at lower step offset by increases, increases due to Executive Order 2020-03 (Grants Management Program Manager, County Executive on Aging, Senior Services Division Administrator, Assistant Senior Services Division Administrator, Immigrant Services Program Coordinator), proposed reallocations (Immigrant Services Program Coordinator, Office on Aging Accountant IV, Early Childhood Resource Coordinator), position title correction (Aging and Disability Program Specialist II), full-year finding for FY 2021 expansion position (Homeless Program Specialist), position filled by incumbent transfer at higher step (Senior Services Program Assistant III).

4 – New Positions – N/A

Category “B” – Operations

1 – Materials and Supplies – **Decrease** by 0.4% (-\$650).

2 – Other Costs – **Decrease** by 0.9% (-\$119,296).

- Deletions:
 - o County Grant Subsidy: Hale Makua master planning (-\$200,000). **(see errors or inconsistencies)*
 - o County Grant Subsidy: Hana Youth Center - new van (-\$40,000).

- County Grant Subsidy: Ohana Makamae - termination of grant due to lack of accountability (-\$96,259).
- County Grant Subsidy: Food Security for Unsheltered Persons - Council-added condition (-\$100,000).
- Realignment of expenditures (“ROE”) for Immigrant Services (-\$3,500), Homeless Program (-\$660), Volunteer Center (\$4,310).
- Expansion requests:
 - Early Childhood Programs increase to Maui Family Support Services for rent, utilities, and operations of Early Childhood Resource Center (\$55,000).
 - ROE for Immigrant Services (\$3,500), Homeless Program (\$660), Volunteer Center (\$4,310).
 - Immigrant Services CRM (client database) cloud-based program monthly user fee (\$3,000).
 - 3% increase per Moore Center (Molokai) lease agreement (\$503).
 - Hale Mahaolu Personal Care expanded services for housebound residents (\$12,000).
 - Homeless Program expanded services (\$250,000).

3 – Services – **Increase** by 2.6% (\$5,350).

4 – Travel – **Decrease** by 5.2% (-\$4,160).

5 – Utilities – **No change**

Category “C” – Equipment

1 – Machinery and Equipment – **Decrease** by 90.1% (-\$272,473).

- Deletions:
 - Motor Vehicles for Homeless Program (-\$55,000), Elderly Lunch Program (-\$30,000), Maui Senior Center (-\$42,000), and Assisted Transportation Program (-\$140,000).
 - Fire Equipment for Maui Senior Center (-\$24,973).
- Expansion Request:
 - Replacement of mini cargo van for Elderly Lunch Program (\$30,000).

2 – Lease Purchases – *N/A*

Key Activity Goals and Measures – Human Concerns Program

1 – FY 2022 New and Revised Goals

- Goal 3.1 (Early Childhood Programs) – Identify and participate in the development of early childhood initiatives/campaigns/community fairs that will increase public engagement and awareness around early childhood.
 - o Percentage of people who utilized the Early Childhood Resource Center and found it met their needs (95%).
- Goal 2.1 (Homeless Program) – The Division will provide information to the public at forums or panels, and attendees will gain greater knowledge and awareness of homelessness, services, and strategies.
 - o Percentage of participants that, after attending a panel/forum discussion in which the Homeless Division participated, leave with enhanced awareness and knowledge of homelessness (via follow-up email survey or participants) (90%).
- Goal 3.2 (Homeless Program) – Individuals that use or frequent an area that was cleared being more apt to increase their utilization of the subject area.
 - o Percentage of individuals that will increase their usage of the area due to the clearing (via email survey to constituents that had expressed concern regarding the subject area) (from 200 to 90%).
- Goal 2.2 (Immigrant Services) – Ensure people receive assistance with State Department of Human Services’ applications necessary for employment eligibility.
 - o Percentage of people who received or maintained employment eligibility (80%).
- Goal 2.3 (Immigrant Services) – Support people requesting assistance with meeting document validity requirements (Requests for Evidence, Civil Docs, Passports, etc.).
 - o Number of people assisted with document validity (175).
 - o Percentage of people who met document validity requirements (80%).

- Goal 3.3 (Immigrant Services) – Ensure people receive application assistance with alien petitions.
 - o Number of completed alien relative petitions (125).
- Goal 3.4 (Immigrant Services) – Provide assistance with public charge test documents required for support of an intending immigrant/non-immigrant.
 - o Number of times filing/refiling affidavits of support with supporting evidence (525).
- Goal 3.5 (Immigrant Services) – Provide assistance with visa applications and interview packet preparation.
 - o Number of visa applications and packets prepared/filed with Department of State (375).
- Goal 3.6 (Immigrant Services) – Ensure people receive assistance with submitting a required agency payment.
 - o Number of times people were assisted with payment submissions (400).
- Goal 4.2 (Immigrant Services) – Promote awareness and maintain outreach support regarding key immigration issues (fee increases, form updates, policies, mobile consular services, etc.).
 - o Number of people impacted through Immigrant Services education and outreach initiatives (175).
- Goal 4.1 (Volunteer Center) – Promote volunteer matching services to prospective volunteers and nonprofit and community organizations through HandsOnMaui website and social media platforms.
 - o Increase number of active volunteers in Get Connected by 10% in FY 2022 as compared to FY 2021 baseline as indicated by Get Connected reports (1,200).
 - o Increase number of times volunteer opportunities are viewed by 10% on the HandsOnMaui Get Connected Platform, as indicated by Get Connected reports (60,000).

2 – FY 2022 estimates an **increase** in the following:

- Goal 1.5 (Early Childhood Programs) – Maintain community partners' active participation within Maui County ECR Center initiatives.

- Number of community partner organizations actively engaged in the Maui County ECR Center Family Literacy initiative (7 to 18).
- Goal 2.4 (Early Childhood Programs) – Ensure early childhood programs have access to technical assistance and resource linkage.
 - Number of providers accessing technical assistance and resource linkage through the ECR (35 to 75).
- Goal 2.2 (Grants Management Program) - Provide technical assistance to grantees to overcome problems both programmatically and fiscally.
 - Number of meetings, communications, and articles provided to assist challenges among grantees (250 to 500).
- Goal 1.2 (Homeless Program) – As a result of Case Conferencing and collaboration between partnering agencies, clients who would otherwise “fall through the cracks” will receive needed services.
 - Number of homeless individuals whose homelessness was resolved by placement into permanent housing (600 to 650).
- Goal 3.4 (Immigrant Services) – Provide assistance with public charge test documents required for support of an intending immigrant or non-immigrant.
 - Percentage of submissions accepted or approved by the USCIS or Department of State (75% to 80%).
- Goal 3.5 (Immigrant Services) – Provide assistance with visa applications and interview packet preparation.
 - Number of people assisted with visa applications/interview packets (350 to 375).
 - Percentage of visa applications accepted or approved by Department of State (70% to 80%).

3 – FY 2022 estimates a **decrease** in the following:

- Goal 2.3 (Early Childhood Programs) – Ensure childhood professional development opportunities are affordable.
 - Number of scholarships (travel/registration and professional development opportunities) and trainings supported or funded to reduce cost for early childhood practitioners (35 to 22).

- Goal 1.1 (Homeless Program) – Addressing and solving issues between partnering homeless service providers that have common clientele.
 - o Percentage of partnering agencies that are satisfied with the results of each Case Conferencing (via follow-up email survey to service providers) (98% to 95%).
- Goal 2.1 (Immigrant Services) – Ensure people receive assistance with USCIS applications necessary to maintain lawful immigration status.
 - o Number of people assisted with lawful status (675 to 495).
- Goal 2.2 (Immigrant Services) – Ensure people receive assistance with State Department of Human Services’ applications necessary for employment eligibility.
 - o Number of people assisted with employment eligibility (125 to 100).
- Goal 3.1 (Immigrant Services) – Ensure people receive application assistance with USCIS naturalization or citizenship benefits.
 - o Number of people assisted with citizenship benefits (400 to 300).
- Goal 3.2 (Immigrant Services) – Improve assistance to people preparing for citizenship tests and interviews.
 - o Number of people assisted with preparing for citizenship tests or interviews (185 to 150).
- Goal 3.3 (Immigrant Services) – Ensure people receive application assistance with alien petitions.
 - o Number of people assisted (475 to 375).
- Goal 4.1 (Immigrant Services) – Maintain number of people served.
 - o Number of people served through any one of Immigrant Services’ office locations (3,100 to 2,800).
- Goal 4.2 (Immigrant Services) – Promote awareness for education and maintain outreach support regarding key immigration issues (fee increases, form updates, policies, mobile consular services, etc.).
 - o Number of virtual engagements, outreaches, and press releases (15 to 10).
 - o Percentage of people successful with addressing their immigration issue through Immigrant Services efforts (100% to 95%).

Errors or inconsistencies

- Page 285, Program Budget and Page 8-34, Budget Details lists deletion of \$200,000 for “Hale Makua master planning.”
- Page 293, Program Budget lists \$0 for “Hale Makua master plan” and \$200,000 deletion for “Hale Makua Health Services –Physician Services.”

Human Concerns Program – Senior Services – Revolving Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **No change**

2 – Premium Pay – **No change**

Category “B” – Operations

1 – Materials and Supplies – **No change**

2 – Other Costs – **No change**

3 – Services – **No change**

4 – Travel – **No change**

5 – Utilities – *N/A*

Category “C” – Equipment – *N/A*

Human Concerns Program – Grant Revenue Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 7% (\$96,798).

2 – Premium Pay – **Decrease** by 100% (-\$55,862).

3 – Position Funding

- Adjustments in salaries due to Collective Bargaining Agreement increases and anticipated decreases, positions filled at lower step offset by increases, proposed reallocations (Aging and Disabilities Services Specialist III (HT-Hana), two Aging and Disabilities Services Specialist II).

4 – New Positions – *N/A*

Category “B” – Operations

- Deletions:
 - o Kupuna Care Program: Direct transfer to Kaunoa (-\$268,916).
 - o Elder Care Prevention: Costs now including in Kupuna Care per contract (-\$27,686).
 - o Title III Program: Fringe paid by County (\$-175,627).
 - o Congregate Meals grant award (-\$12,328).
 - o Healthy Aging Partnership Empowering Elders: Enhance Fitness instructors now covered under 914150A but costs incurred with transition to virtual platform (-\$43,691).
 - o Home Delivered Meals grant award (-\$6,666).
- Expansion requests:
 - o Kupuna Care Program increase in services to seniors (\$91,179), anticipated increase in administrative costs (\$15,806), and increase in salary and fringe rate (\$9,017).
 - o Title III Program increase in services to seniors (\$526,825) and office supplies (\$10,000).
 - o Title III C-2 increase in services to seniors (\$305,600) and increase in salary and fringe rate (\$19,942).
 - o Healthy Aging Partnership Empowering Elders increase in salary and fringe rate (\$3,701) and increase in RSVP grant award (\$1,363).
 - o Assisted Transportation increase in grant award (\$46,609).
 - o Nutrition Services Incentive increase in number of meals provided to seniors (\$80,000).

- Other Grant Award Changes

- Decreases:

- o Congregate Meals Program (-\$75,000).
 - o Healthy Aging Partnership Empowering Elders (-\$95,000) – Enhance Fitness instructors now covered under 914150A.
 - o Home Delivered Meals (-\$8,000).

- Increases:

- o Kupuna Care Program (\$240,000).
 - o Retired Senior Volunteer Program (\$3,350).
 - o Title III Programs (\$460,000).

1 – Materials and Supplies – **Increase** by 120.2% (\$52,609).

2 – Other Costs – **Increase** by 25.8% (\$279,364).

3 – Services – **Increase** by 44% (\$844,318).

4 – Travel – **Increase** by 50.4% (\$20,450).

- Title III Program anticipated travel and per diem.

5 – Utilities – **No change**

6 – Interfund Cost Reclassification – **Decrease** by 30.6% (-\$142,967).

7 – Special Revenue Funds: Transfers Out – **Decrease** by 100% (-\$464,576).

Category “C” – Equipment – N/A

Errors or inconsistencies – Pages 323 AMD 325, Program Budget lists “Aging & Disability Resource Center (ADRC) Expansion” funded by State Department of Health in the amount of \$825,000 in FY 2021 and \$1,000,000 for FY 2022, for an increase of \$175,000). No corresponding amounts listed in Budget Details.

Human Concerns Program – Animal Management Program – General Fund

Category “A” – Salaries and Wages

- No E/Ps funded through the General Fund.

Category “B” – Operations

1 – Materials and Supplies – *N/A*

2 – Other Costs – **Decrease** by 81.5% (-\$1,050,000).

- Deletions:

- o County Grant Subsidy: Feral Animal Control Assessment study (-\$100,000).
- o County Grant Subsidy: Feral Animal Control Assessment - Maui (-\$300,000).
- o County Grant Subsidy: Feral Animal Control Assessment - Lanai (-\$300,000).
- o County Grant Subsidy: Feral Animal Control Assessment - Molokai (-\$300,000).
- o County Grant Subsidy: Hawaii Animal Rescue Foundation - multi-use barn construction (-\$50,000).

3 – Services – **Increase** by 28.8% (\$708,000).

- Expansion Requests:

- o Contractual Services: Feral Animal Control - implementation of assessment (\$700,000).
- o Animal Enforcement Program - increase in liability insurance (\$8,000).

4 – Travel – *N/A*

5 – Utilities – *N/A*

Category “C” – Equipment – *N/A*

Key Activity Goals and Measures – Animal Management Program

1 – FY 2022 New and Revised Goals – *N/A*

2 – FY 2022 estimates an **increase** in the following:

- Goal 2.1 – Continue our expanded efforts to reach people with educational messaging via our multiple social media efforts along with electronic and printed newsletter.
 - o Number of people reached (13,5000 to 30,000).
- Goal 2.2 – Educate our community’s children through Animal Camp programs, Education in the Schools, and other appropriate venues.
 - o Number of children served (120 to 500).
- Goal 3.3 – Increase the number of dog licenses sold annually.
 - o Number of dog licenses sold annually (4,500 to 4,750).

3 – FY 2022 estimates a **decrease** in the following:

- Goal 2.4 – Decrease unwanted animal pregnancies through an increase in pet sterilization.
 - o Total number of spay/neuter surgeries each year (6,500 to 6,000).
 - o Number of spay/neuter surgeries completed with funds from Maui County Spay/Neuter grant (1,500 to 1,425).

Human Concerns Program – Animal Management Program – Revolving Fund

Category “A” – Salaries and Wages

- No E/Ps funded through the Revolving Fund.

Category “B” – Operations

1 – Materials and Supplies – *N/A*

2 – Other Costs – ***No change***

- County Grant Subsidy: FY 2021 appropriation for two new enforcement vehicles retained for vehicle purchase by Maui Humane Society (\$120,000).

3 – Services – *N/A*

4 – Travel – *N/A*

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5 – Utilities – *N/A*

Category “C” – Equipment – *N/A*

Capital Improvement Projects

- There are no CIPs.

I hope this is helpful. If you have any questions, please contact me at ext. 7661.

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